

# Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

0894 Board of Addiction & Prevent Prof - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	55,991	42,077	0	0	13,914	24.9
5101020 P-t/temp Emp Sal & Wages	22,592	12,220	0	0	10,372	45.9
5101030 Board & Comm Mbrs Fees	2,489	1,320	0	0	1,169	47.0
<b>Subtotal</b>	<b>81,072</b>	<b>55,617</b>	<b>0</b>	<b>0</b>	<b>25,455</b>	<b>31.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	6,207	4,063	0	0	2,144	34.5
5102020 Retirement-er Share	4,048	3,258	0	0	790	19.5
5102060 Health Insurance-er Share	20,529	13,699	0	0	6,830	33.3
5102080 Worker's Compensation	350	163	0	0	187	53.4
5102090 Unemployment Compensation	30	25	0	0	5	16.7
<b>Subtotal</b>	<b>31,164</b>	<b>21,208</b>	<b>0</b>	<b>0</b>	<b>9,956</b>	<b>31.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>112,236</b>	<b>76,825</b>	<b>0</b>	<b>0</b>	<b>35,411</b>	<b>31.6</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	3,500	877	0	0	2,623	74.9
5203100 Lodging/in-state	835	0	0	0	835	100.0
5203120 Incidentals-travel-in St.	50	0	0	0	50	100.0
5203140 Meals/taxable/in-state	150	125	0	0	25	16.7
5203150 Non-taxable Meals/in-st	300	0	0	0	300	100.0
5203260 Air-comm-out-of-state	1,000	502	0	0	498	49.8
5203280 Other-public-out-of-state	125	34	0	0	91	72.8
5203300 Lodging/out-state	1,655	281	0	0	1,374	83.0
5203350 Non-taxable Meals/out-st	675	114	0	0	561	83.1
<b>Subtotal</b>	<b>8,290</b>	<b>1,933</b>	<b>0</b>	<b>0</b>	<b>6,357</b>	<b>76.7</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	2,448	1,953	0	0	495	20.2
5204050 Computer Consultant	475	768	0	0	-293	0.0
5204080 Legal Consultant	17,130	8,225	10,775	0	-1,870	0.0
5204160 Workshop Registration Fee	650	400	0	0	250	38.5
5204190 Computer Services-private	250	0	0	0	250	100.0
5204201 Central Services	4,635	3,616	0	0	1,019	22.0
5204203 Central Services	20	0	0	0	20	100.0
5204204 Central Services	152	58	0	0	94	61.8

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5204207 Central Services	1,656	1,214	0	0	442	26.7
5204220 Equipment Serv & Maint	800	0	0	0	800	100.0
5204460 Equipment Rental	1,650	1,856	0	0	-206	0.0
5204490 Rents-private Owned Prop.	7,878	5,876	1,959	0	43	0.5
5204510 Rents-other	150	0	0	0	150	100.0
5204530 Telecommunications Srvc	2,300	1,407	0	0	893	38.8
5204550 Garbage & Sewer	420	101	0	0	319	76.0
5204590 Ins Premiums & Surety Bds	1,310	0	0	0	1,310	100.0
5204960 Other Contractual Service	3,200	1,055	0	0	2,145	67.0
<b>Subtotal</b>	<b>45,124</b>	<b>26,529</b>	<b>12,734</b>	<b>0</b>	<b>5,861</b>	<b>13.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,450	508	0	0	942	65.0
5205300 Trophies & Awards	155	75	0	0	80	51.6
5205320 Printing-commercial	725	0	0	0	725	100.0
5205328 Printing-commercial	375	479	0	0	-104	0.0
5205350 Postage	1,900	905	0	0	995	52.4
<b>Subtotal</b>	<b>4,605</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>2,638</b>	<b>57.3</b>
<b>CAPITAL OUTLAY</b>						
5207491 Telephone Equipment	175	0	0	0	175	100.0
<b>Subtotal</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>58,194</b>	<b>30,429</b>	<b>12,734</b>	<b>0</b>	<b>15,031</b>	<b>25.8</b>
<b>Total</b>	<b>170,430</b>	<b>107,254</b>	<b>12,734</b>	<b>0</b>	<b>50,442</b>	<b>29.6</b>