

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2017 09:21:33 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

0893 Board of Social Work Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	2,686	1,440	0	0	1,246		46.4
Subtotal	2,686	1,440	0	0	1,246		46.4
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	449	111	0	0	338		75.3
Subtotal	449	111	0	0	338		75.3
51 Personal Services							
Subtotal	3,135	1,551	0	0	1,584		50.5
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	1,400	660	0	0	740		52.9
5203100 Lodging/in-state	500	235	0	0	265		53.0
5203140 Meals/taxable/in-state	75	17	0	0	58		77.3
5203150 Non-taxable Meals/in-st	300	96	0	0	204		68.0
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000		100.0
5203280 Other-public-out-of-state	15	0	0	0	15		100.0
5203300 Lodging/out-state	1,200	0	0	0	1,200		100.0
5203350 Non-taxable Meals/out-st	200	0	0	0	200		100.0
Subtotal	4,690	1,008	0	0	3,682		78.5
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	500	500	0	0	0		0.0
5204030 Legal Document Fees	500	0	0	0	500		100.0
5204080 Legal Consultant	4,000	340	0	0	3,660		91.5
5204090 Management Consultant	73,742	64,940	12,311	0	-3,509		0.0
5204120 Consultant-research/anal	100	0	0	0	100		100.0
5204180 Computer Services-state	100	67	0	0	33		33.0
5204200 Central Services	52	0	0	0	52		100.0
5204201 Central Services	800	926	0	0	-126		0.0
5204203 Central Services	0	5	0	0	-5		0.0
5204204 Central Services	300	240	0	0	60		20.0
5204207 Central Services	250	471	0	0	-221		0.0
5204360 Advertising-newspaper	400	0	0	0	400		100.0
5204510 Rents-other	2,700	2,325	200	0	175		6.5
5204530 Telecommunications Srvc	300	18	0	0	282		94.0
5204590 Ins Premiums & Surety Bds	1,340	0	0	0	1,340		100.0

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Subtotal	85,084	69,832	12,511	0	2,741	3.2
SUPPLIES & MATERIALS						
5205020 Office Supplies	500	0	0	0	500	100.0
5205320 Printing-commercial	1,700	1,819	0	0	-119	0.0
5205350 Postage	100	0	0	0	100	100.0
5205390 Food Stuffs	160	19	0	0	141	88.1
Subtotal	2,460	1,838	0	0	622	25.3
CAPITAL OUTLAY						
5207900 Computer Hardware	3,260	0	0	0	3,260	100.0
5207960 Computer Software	3,260	0	0	0	3,260	100.0
Subtotal	6,520	0	0	0	6,520	100.0
52 Operating Subtotal	98,754	72,678	12,511	0	13,565	13.7
Total						
Total	101,889	74,229	12,511	0	15,149	14.9