

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 %

0891	Board of Counselor Examiners - Info					PCT	
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	2,781	3,000	0	0	-219	0.0
Subtotal		2,781	3,000	0	0	-219	0.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	287	231	0	0	56	19.5
Subtotal		287	231	0	0	56	19.5
51 Personal Services							
Subtotal		3,068	3,231	0	0	-163	0.0
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	4,331	5,276	0	0	-945	0.0
5203100	Lodging/in-state	1,250	2,218	0	0	-968	0.0
5203120	Incidentals-travel-in St.	0	165	0	0	-165	0.0
5203130	Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140	Meals/taxable/in-state	30	23	0	0	7	23.3
5203150	Non-taxable Meals/in-st	450	1,002	0	0	-552	0.0
5203260	Air-comm-out-of-state	2,000	2,086	0	0	-86	0.0
5203280	Other-public-out-of-state	180	509	0	0	-329	0.0
5203300	Lodging/out-state	2,024	2,695	0	0	-671	0.0
5203320	Incidentals-out-of-state	75	0	0	0	75	100.0
5203330	Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350	Non-taxable Meals/out-st	700	577	0	0	123	17.6
Subtotal		13,140	14,551	0	0	-1,411	0.0
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	1,550	1,400	0	0	150	9.7
5204080	Legal Consultant	7,000	7,920	0	0	-920	0.0
5204090	Management Consultant	53,078	48,868	14,386	0	-10,176	0.0
5204131	Other Consulting	0	50	0	0	-50	0.0
5204160	Workshop Registration Fee	1,550	1,100	0	0	450	29.0
5204200	Central Services	93	0	0	0	93	100.0
5204201	Central Services	1,554	1,539	0	0	15	1.0
5204203	Central Services	0	6	0	0	-6	0.0
5204207	Central Services	511	668	0	0	-157	0.0
5204360	Advertising-newspaper	300	0	0	0	300	100.0
5204460	Equipment Rental	750	0	0	0	750	100.0
5204510	Rents-other	3,300	0	0	0	3,300	100.0

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5204530 Telecommunications Srves	1,100	512	0	0	588	53.5
5204550 Garbage & Sewer	0	9	0	0	-9	0.0
5204590 Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0
Subtotal	73,056	62,072	14,386	0	-3,402	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	690	0	0	-690	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205310 Printing-state	0	754	0	0	-754	0.0
5205320 Printing-commercial	0	627	0	0	-627	0.0
5205328 Printing-commercial	1,350	0	0	0	1,350	100.0
5205350 Postage	2,000	2,221	0	0	-221	0.0
5205390 Food Stuffs	150	0	0	0	150	100.0
Subtotal	3,900	4,292	0	0	-392	0.0
52 Operating						
Subtotal	90,096	80,915	14,386	0	-5,205	0.0
Total	93,164	84,146	14,386	0	-5,368	0.0