

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2017 09:20:36 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

0891	Board of Counselor Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,781	900	0	0	1,881	67.6
Subtotal	2,781	900	0	0	1,881	67.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	287	71	0	0	216	75.3
Subtotal	287	71	0	0	216	75.3
51 Personal Services						
Subtotal	3,068	971	0	0	2,097	68.4
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	4,331	937	0	0	3,394	78.4
5203100 Lodging/in-state	1,250	395	0	0	855	68.4
5203130 Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140 Meals/taxable/in-state	30	22	0	0	8	26.7
5203150 Non-taxable Meals/in-st	450	247	0	0	203	45.1
5203260 Air-comm-out-of-state	2,000	0	0	0	2,000	100.0
5203280 Other-public-out-of-state	180	0	0	0	180	100.0
5203300 Lodging/out-state	2,024	0	0	0	2,024	100.0
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	0	0	0	700	100.0
Subtotal	13,140	1,601	0	0	11,539	87.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080 Legal Consultant	7,000	1,094	0	0	5,906	84.4
5204090 Management Consultant	53,078	10,304	52,196	0	-9,422	0.0
5204160 Workshop Registration Fee	1,550	0	0	0	1,550	100.0
5204200 Central Services	80	0	0	0	80	100.0
5204201 Central Services	1,554	438	0	0	1,116	71.8
5204207 Central Services	511	176	0	0	335	65.6
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
5204530 Telecommunications Srvcs	1,100	0	0	0	1,100	100.0
5204550 Garbage & Sewer	0	4	0	0	-4	0.0
5204590 Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0

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Subtotal	73,043	12,916	52,196	0	7,931	10.9
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SUPPLIES & MATERIALS						
5205020 Office Supplies	0	18	0	0	-18	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205328 Printing-commercial	1,350	0	0	0	1,350	100.0
5205350 Postage	2,000	167	0	0	1,833	91.7
5205390 Food Stuffs	150	0	0	0	150	100.0
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Subtotal	3,900	185	0	0	3,715	95.3
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52 Operating						
Subtotal	90,083	14,702	52,196	0	23,185	25.7
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Total	93,151	15,673	52,196	0	25,282	27.1
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