

# 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%

| 0892 Board of Psychology Examiners- Info |               |               |               |             |               | PCT         |
|--|---------------|---------------|---------------|-------------|---------------|-------------|
| Subobject                                | Operating     | Expenditures  | Encumbrances  | Commitments | Remaining     | AVL         |
| <b>EMPLOYEE SALARIES</b>                 |               |               |               |             |               |             |
| 5101030 Board & Comm Mbrs Fees           | 3,017         | 360           | 0             | 0           | 2,657         | 88.1        |
| <b>Subtotal</b>                          | <b>3,017</b>  | <b>360</b>    | <b>0</b>      | <b>0</b>    | <b>2,657</b>  | <b>88.1</b> |
| <b>EMPLOYEE BENEFITS</b>                 |               |               |               |             |               |             |
| 5102010 Oasi-employer's Share            | 802           | 30            | 0             | 0           | 772           | 96.3        |
| <b>Subtotal</b>                          | <b>802</b>    | <b>30</b>     | <b>0</b>      | <b>0</b>    | <b>772</b>    | <b>96.3</b> |
| <b>51 Personal Services</b>              |               |               |               |             |               |             |
| <b>Subtotal</b>                          | <b>3,819</b>  | <b>390</b>    | <b>0</b>      | <b>0</b>    | <b>3,429</b>  | <b>89.8</b> |
| <b>TRAVEL</b>                            |               |               |               |             |               |             |
| 5203030 Auto-priv (in-st.) H/rte         | 1,800         | 622           | 0             | 0           | 1,178         | 65.4        |
| 5203100 Lodging/in-state                 | 1,000         | 157           | 0             | 0           | 843           | 84.3        |
| 5203120 Incidentals-travel-in St.        | 15            | 0             | 0             | 0           | 15            | 100.0       |
| 5203140 Meals/taxable/in-state           | 75            | 34            | 0             | 0           | 41            | 54.7        |
| 5203150 Non-taxable Meals/in-st          | 300           | 64            | 0             | 0           | 236           | 78.7        |
| 5203260 Air-comm-out-of-state            | 800           | 0             | 0             | 0           | 800           | 100.0       |
| 5203280 Other-public-out-of-state        | 40            | 0             | 0             | 0           | 40            | 100.0       |
| 5203300 Lodging/out-state                | 1,600         | 0             | 0             | 0           | 1,600         | 100.0       |
| 5203320 Incidentals-out-of-state         | 40            | 0             | 0             | 0           | 40            | 100.0       |
| <b>Subtotal</b>                          | <b>5,670</b>  | <b>877</b>    | <b>0</b>      | <b>0</b>    | <b>4,793</b>  | <b>84.5</b> |
| <b>CONTRACTUAL SERVICES</b>              |               |               |               |             |               |             |
| 5204020 Dues & Membership Fees           | 350           | 0             | 0             | 0           | 350           | 100.0       |
| 5204030 Legal Document Fees              | 680           | 0             | 0             | 0           | 680           | 100.0       |
| 5204080 Legal Consultant                 | 6,203         | 0             | 0             | 0           | 6,203         | 100.0       |
| 5204090 Management Consultant            | 47,407        | 10,799        | 36,508        | 0           | 100           | 0.2         |
| 5204160 Workshop Registration Fee        | 500           | 0             | 0             | 0           | 500           | 100.0       |
| 5204180 Computer Services-state          | 25            | 12            | 0             | 0           | 13            | 52.0        |
| 5204201 Central Services                 | 893           | 336           | 0             | 0           | 557           | 62.4        |
| 5204203 Central Services                 | 0             | 8             | 0             | 0           | -8            | 0.0         |
| 5204204 Central Services                 | 230           | 58            | 0             | 0           | 172           | 74.8        |
| 5204207 Central Services                 | 360           | 0             | 0             | 0           | 360           | 100.0       |
| 5204510 Rents-other                      | 3,789         | 772           | 1,800         | 0           | 1,217         | 32.1        |
| 5204530 Telecommunications Srvc          | 175           | 0             | 0             | 0           | 175           | 100.0       |
| 5204590 Ins Premiums & Surety Bds        | 768           | 0             | 0             | 0           | 768           | 100.0       |
| <b>Subtotal</b>                          | <b>61,380</b> | <b>11,985</b> | <b>38,308</b> | <b>0</b>    | <b>11,087</b> | <b>18.1</b> |

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|---------------------------------|--|---------------|---------------|-------------|---------------|--------------|-----|
| Subobject                       | Operating                                  | Expenditures  | Encumbrances  | Commitments | Remaining     | AVL          |     |
| <b>SUPPLIES &amp; MATERIALS</b> |  |               |               |             |               |              |     |
| 5205020 Office Supplies         | 150  | 0             | 0             | 0           | 150           | 100.0        |     |
| 5205320 Printing-commercial     | 600  | 63            | 0             | 0           | 537           | 89.5         |     |
| 5205390 Food Stuffs             | 160  | 0             | 0             | 0           | 160           | 100.0        |     |
| <b>Subtotal</b>                 | <b>910</b>                                 | <b>63</b>     | <b>0</b>      | <b>0</b>    | <b>847</b>    | <b>93.1</b>  |     |
| <b>CAPITAL OUTLAY</b>           |  |               |               |             |               |              |     |
| 5207900 Computer Hardware       | 2,673                                      | 0             | 0             | 0           | 2,673         | 100.0        |     |
| 5207960 Computer Software       | 2,674                                      | 0             | 0             | 0           | 2,674         | 100.0        |     |
| <b>Subtotal</b>                 | <b>5,347</b>                               | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>5,347</b>  | <b>100.0</b> |     |
| <b>52 Operating</b>             |  |               |               |             |               |              |     |
| <b>Subtotal</b>                 | <b>73,307</b>                              | <b>12,925</b> | <b>38,308</b> | <b>0</b>    | <b>22,074</b> | <b>30.1</b>  |     |
| <b>Total</b>                    | <b>77,126</b>                              | <b>13,315</b> | <b>38,308</b> | <b>0</b>    | <b>25,503</b> | <b>33.1</b>  |     |