

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

0891	Board of Counselor Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,781	2,280	0	0	501	18.0
Subtotal	2,781	2,280	0	0	501	18.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	287	177	0	0	110	38.3
Subtotal	287	177	0	0	110	38.3
51 Personal Services						
Subtotal	3,068	2,457	0	0	611	19.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	4,331	2,066	0	0	2,265	52.3
5203100 Lodging/in-state	1,250	886	0	0	364	29.1
5203130 Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140 Meals/taxable/in-state	30	28	0	0	2	6.7
5203150 Non-taxable Meals/in-st	450	521	0	0	-71	0.0
5203260 Air-comm-out-of-state	2,000	493	0	0	1,507	75.4
5203280 Other-public-out-of-state	180	91	0	0	89	49.4
5203300 Lodging/out-state	2,024	524	0	0	1,500	74.1
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	149	0	0	551	78.7
Subtotal	13,140	4,758	0	0	8,382	63.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080 Legal Consultant	7,000	2,659	0	0	4,341	62.0
5204090 Management Consultant	53,078	25,251	31,936	0	-4,109	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	872	0	0	682	43.9
5204207 Central Services	511	494	0	0	17	3.3
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	411	0	0	2,889	87.5
5204530 Telecommunications Srvcs	1,100	218	0	0	882	80.2
5204550 Garbage & Sewer	0	11	0	0	-11	0.0
5204590 Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0

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Subtotal	73,043	30,816	31,936	0	10,291	14.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	294	0	0	-294	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205310 Printing-state	0	251	0	0	-251	0.0
5205328 Printing-commercial	1,350	0	0	0	1,350	100.0
5205350 Postage	2,000	1,112	0	0	888	44.4
5205390 Food Stuffs	150	0	0	0	150	100.0
Subtotal	3,900	1,657	0	0	2,243	57.5
52 Operating Subtotal	90,083	37,231	31,936	0	20,916	23.2
Total	93,151	39,688	31,936	0	21,527	23.1