

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%

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	110	0	0	339	75.5
Subtotal	449	110	0	0	339	75.5
51 Personal Services						
Subtotal	3,135	1,550	0	0	1,585	50.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,400	188	0	0	1,212	86.6
5203100 Lodging/in-state	500	72	0	0	428	85.6
5203140 Meals/taxable/in-state	75	0	0	0	75	100.0
5203150 Non-taxable Meals/in-st	300	32	0	0	268	89.3
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	292	0	0	4,398	93.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	500	0	0	0	500	100.0
5204030 Legal Document Fees	500	0	0	0	500	100.0
5204080 Legal Consultant	4,000	2,499	0	0	1,501	37.5
5204090 Management Consultant	73,742	45,474	32,009	0	-3,741	0.0
5204120 Consultant-research/anal	100	0	0	0	100	100.0
5204180 Computer Services-state	100	21	0	0	79	79.0
5204200 Central Services	45	0	0	0	45	100.0
5204201 Central Services	800	920	0	0	-120	0.0
5204202 Central Services	0	7	0	0	-7	0.0
5204203 Central Services	0	15	0	0	-15	0.0
5204204 Central Services	300	120	0	0	180	60.0
5204207 Central Services	250	448	0	0	-198	0.0
5204360 Advertising-newspaper	308	382	0	0	-74	0.0
5204510 Rents-other	3,600	2,320	1,500	0	-220	0.0
5204530 Telecommunications Srvc	300	22	0	0	278	92.7
5204590 Ins Premiums & Surety Bds	532	0	0	0	532	100.0

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Subtotal	85,077	52,228	33,509	0	-660	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	500	0	0	0	500	100.0
5205320 Printing-commercial	1,700	1,151	0	0	549	32.3
5205350 Postage	100	0	0	0	100	100.0
5205390 Food Stuffs	160	0	0	0	160	100.0
Subtotal	2,460	1,151	0	0	1,309	53.2
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	98,747	53,671	33,509	0	11,567	11.7
Total	101,882	55,221	33,509	0	13,152	12.9