

# Remaining Authority by Object/Subobject

Expenditures current through 03/04/2017 11:22:10 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 32.6 %

| 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        | 780          | 0            | 0           | 2,237        | 74.1        |
| <b>Subtotal</b>                          | <b>3,017</b> | <b>780</b>   | <b>0</b>     | <b>0</b>    | <b>2,237</b> | <b>74.1</b> |
| <b>EMPLOYEE BENEFITS</b>                 |              |              |              |             |              |             |
| 5102010 Oasi-employer's Share            | 802          | 61           | 0            | 0           | 741          | 92.4        |
| <b>Subtotal</b>                          | <b>802</b>   | <b>61</b>    | <b>0</b>     | <b>0</b>    | <b>741</b>   | <b>92.4</b> |
| <b>51 Personal Services</b>              |              |              |              |             |              |             |
| <b>Subtotal</b>                          | <b>3,819</b> | <b>841</b>   | <b>0</b>     | <b>0</b>    | <b>2,978</b> | <b>78.0</b> |
| <b>TRAVEL</b>                            |              |              |              |             |              |             |
| 5203030 Auto-priv (in-st.) H/rte         | 1,800        | 785          | 0            | 0           | 1,015        | 56.4        |
| 5203100 Lodging/in-state                 | 1,000        | 360          | 0            | 0           | 640          | 64.0        |
| 5203120 Incidentals-travel-in St.        | 15           | 0            | 0            | 0           | 15           | 100.0       |
| 5203130 Non-employ. Travel-in St.        | 0            | 271          | 0            | 0           | -271         | 0.0         |
| 5203140 Meals/taxable/in-state           | 75           | 22           | 0            | 0           | 53           | 70.7        |
| 5203150 Non-taxable Meals/in-st          | 300          | 160          | 0            | 0           | 140          | 46.7        |
| 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>1,598</b> | <b>0</b>     | <b>0</b>    | <b>4,072</b> | <b>71.8</b> |
| <b>CONTRACTUAL SERVICES</b>              |              |              |              |             |              |             |
| 5204020 Dues & Membership Fees           | 350          | 350          | 0            | 0           | 0            | 0.0         |
| 5204030 Legal Document Fees              | 680          | 606          | 0            | 0           | 74           | 10.9        |
| 5204080 Legal Consultant                 | 6,355        | 0            | 0            | 0           | 6,355        | 100.0       |
| 5204090 Management Consultant            | 47,407       | 29,860       | 17,447       | 0           | 100          | 0.2         |
| 5204160 Workshop Registration Fee        | 500          | 0            | 0            | 0           | 500          | 100.0       |
| 5204180 Computer Services-state          | 25           | 34           | 0            | 0           | -9           | 0.0         |
| 5204201 Central Services                 | 1,025        | 484          | 0            | 0           | 541          | 52.8        |
| 5204203 Central Services                 | 0            | 5            | 0            | 0           | -5           | 0.0         |
| 5204204 Central Services                 | 410          | 173          | 0            | 0           | 237          | 57.8        |
| 5204207 Central Services                 | 360          | 157          | 0            | 0           | 203          | 56.4        |
| 5204510 Rents-other                      | 2,800        | 2,339        | 600          | 0           | -139         | 0.0         |
| 5204530 Telecommunications Srvc          | 175          | 18           | 0            | 0           | 157          | 89.7        |
| 5204590 Ins Premiums & Surety Bds        | 1,300        | 0            | 0            | 0           | 1,300        | 100.0       |

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|                                 |               |               |               |          |               |              |
|---------------------------------|---------------|---------------|---------------|----------|---------------|--------------|
| <b>Subtotal</b>                 | <b>61,387</b> | <b>34,026</b> | <b>18,047</b> | <b>0</b> | <b>9,314</b>  | <b>15.2</b>  |
| <b>SUPPLIES &amp; MATERIALS</b> |               |               |               |          |               |              |
| 5205020 Office Supplies         | 150           | 0             | 0             | 0        | 150           | 100.0        |
| 5205300 Trophies & Awards       | 0             | 60            | 0             | 0        | -60           | 0.0          |
| 5205320 Printing-commercial     | 600           | 238           | 0             | 0        | 362           | 60.3         |
| 5205390 Food Stuffs             | 160           | 0             | 0             | 0        | 160           | 100.0        |
| <b>Subtotal</b>                 | <b>910</b>    | <b>298</b>    | <b>0</b>      | <b>0</b> | <b>612</b>    | <b>67.3</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>73,314</b> | <b>35,922</b> | <b>18,047</b> | <b>0</b> | <b>19,345</b> | <b>26.4</b>  |
| <b>Total</b>                    | <b>77,133</b> | <b>36,763</b> | <b>18,047</b> | <b>0</b> | <b>22,323</b> | <b>28.9</b>  |