

# Remaining Authority by Object/Subobject

Expenditures current through 03/03/2018 09:53:36 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 32.9 %

0891	Board of Counselor Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,781	2,760	0	0	21	0.8
<b>Subtotal</b>	<b>2,781</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	287	214	0	0	73	25.4
<b>Subtotal</b>	<b>287</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>25.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>3,068</b>	<b>2,974</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>3.1</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	4,331	3,178	0	0	1,153	26.6
5203100 Lodging/in-state	1,250	1,257	0	0	-7	0.0
5203130 Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140 Meals/taxable/in-state	30	40	0	0	-10	0.0
5203150 Non-taxable Meals/in-st	450	632	0	0	-182	0.0
5203260 Air-comm-out-of-state	2,000	1,229	0	0	771	38.6
5203280 Other-public-out-of-state	180	194	0	0	-14	0.0
5203300 Lodging/out-state	2,024	2,101	0	0	-77	0.0
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	467	0	0	233	33.3
<b>Subtotal</b>	<b>13,140</b>	<b>9,098</b>	<b>0</b>	<b>0</b>	<b>4,042</b>	<b>30.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	1,550	1,400	0	0	150	9.7
5204080 Legal Consultant	7,000	3,622	0	0	3,378	48.3
5204090 Management Consultant	53,078	35,587	21,771	0	-4,280	0.0
5204160 Workshop Registration Fee	1,550	1,025	0	0	525	33.9
5204200 Central Services	80	0	0	0	80	100.0
5204201 Central Services	1,554	1,734	0	0	-180	0.0
5204207 Central Services	511	663	0	0	-152	0.0
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	571	0	0	529	48.1
5204550 Garbage & Sewer	0	23	0	0	-23	0.0
5204590 Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0

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<b>Subtotal</b>	<b>73,043</b>	<b>45,036</b>	<b>21,771</b>	<b>0</b>	<b>6,236</b>	<b>8.5</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	457	0	0	-457	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	1,537	0	0	463	23.2
5205390 Food Stuffs	150	0	0	0	150	100.0
<b>Subtotal</b>	<b>3,900</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>1,655</b>	<b>42.4</b>
<b>52 Operating Subtotal</b>	<b>90,083</b>	<b>56,379</b>	<b>21,771</b>	<b>0</b>	<b>11,933</b>	<b>13.2</b>
<b>Total</b>	<b>93,151</b>	<b>59,353</b>	<b>21,771</b>	<b>0</b>	<b>12,027</b>	<b>12.9</b>