

# Remaining Authority by Object/Subobject

Expenditures current through 02/04/2017 09:20:29 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

0893	Board of Social Work Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,686	1,140	0	0	1,546	57.6
<b>Subtotal</b>	<b>2,686</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>57.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	449	89	0	0	360	80.2
<b>Subtotal</b>	<b>449</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>80.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>3,135</b>	<b>1,229</b>	<b>0</b>	<b>0</b>	<b>1,906</b>	<b>60.8</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,400	660	0	0	740	52.9
5203100 Lodging/in-state	500	235	0	0	265	53.0
5203140 Meals/taxable/in-state	75	17	0	0	58	77.3
5203150 Non-taxable Meals/in-st	300	96	0	0	204	68.0
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
<b>Subtotal</b>	<b>4,690</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>3,682</b>	<b>78.5</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	500	500	0	0	0	0.0
5204030 Legal Document Fees	500	0	0	0	500	100.0
5204080 Legal Consultant	4,000	0	0	0	4,000	100.0
5204090 Management Consultant	73,742	47,526	29,957	0	-3,741	0.0
5204120 Consultant-research/anal	100	0	0	0	100	100.0
5204180 Computer Services-state	100	55	0	0	45	45.0
5204200 Central Services	52	0	0	0	52	100.0
5204201 Central Services	800	637	0	0	163	20.4
5204203 Central Services	0	5	0	0	-5	0.0
5204204 Central Services	300	180	0	0	120	40.0
5204207 Central Services	250	296	0	0	-46	0.0
5204360 Advertising-newspaper	400	0	0	0	400	100.0
5204510 Rents-other	2,700	1,725	800	0	175	6.5
5204530 Telecommunications Srvc	300	18	0	0	282	94.0
5204590 Ins Premiums & Surety Bds	1,340	0	0	0	1,340	100.0

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Subtotal	85,084	50,942	30,757	0	3,385	4.0
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	500	0	0	0	500	100.0
5205320 Printing-commercial	1,700	1,157	0	0	543	31.9
5205350 Postage	100	0	0	0	100	100.0
5205390 Food Stuffs	160	19	0	0	141	88.1
<b>Subtotal</b>	<b>2,460</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>52.2</b>
<b>CAPITAL OUTLAY</b>						
5207900 Computer Hardware	3,260	0	0	0	3,260	100.0
5207960 Computer Software	3,260	0	0	0	3,260	100.0
<b>Subtotal</b>	<b>6,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,520</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>98,754</b>	<b>53,126</b>	<b>30,757</b>	<b>0</b>	<b>14,871</b>	<b>15.1</b>
<b>Total</b>	<b>101,889</b>	<b>54,355</b>	<b>30,757</b>	<b>0</b>	<b>16,777</b>	<b>16.5</b>