

# 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 %

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	2,040	0	0	741	26.6
<b>Subtotal</b>		<b>2,781</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>741</b>	<b>26.6</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	287	158	0	0	129	44.9
<b>Subtotal</b>		<b>287</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>44.9</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>3,068</b>	<b>2,198</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>28.4</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	4,331	4,458	0	0	-127	0.0
5203100	Lodging/in-state	1,250	1,843	0	0	-593	0.0
5203120	Incidentals-travel-in St.	0	53	0	0	-53	0.0
5203130	Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140	Meals/taxable/in-state	30	23	0	0	7	23.3
5203150	Non-taxable Meals/in-st	450	803	0	0	-353	0.0
5203260	Air-comm-out-of-state	2,000	1,167	0	0	833	41.7
5203280	Other-public-out-of-state	180	307	0	0	-127	0.0
5203300	Lodging/out-state	2,024	1,308	0	0	716	35.4
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	237	0	0	463	66.1
<b>Subtotal</b>		<b>13,140</b>	<b>10,199</b>	<b>0</b>	<b>0</b>	<b>2,941</b>	<b>22.4</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080	Legal Consultant	7,000	5,455	0	0	1,545	22.1
5204090	Management Consultant	53,078	34,359	28,895	0	-10,176	0.0
5204160	Workshop Registration Fee	1,550	1,100	0	0	450	29.0
5204200	Central Services	93	0	0	0	93	100.0
5204201	Central Services	1,554	874	0	0	680	43.8
5204203	Central Services	0	6	0	0	-6	0.0
5204207	Central Services	511	492	0	0	19	3.7
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	0	0	0	3,300	100.0
5204530	Telecommunications Srvc	1,100	512	0	0	588	53.5

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204590 Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0	
<b>Subtotal</b>	<b>73,056</b>	<b>43,698</b>	<b>28,895</b>	<b>0</b>	<b>463</b>	<b>0.6</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	0	228	0	0	-228	0.0	
5205028 Office Supplies	400	0	0	0	400	100.0	
5205310 Printing-state	0	732	0	0	-732	0.0	
5205320 Printing-commercial	0	627	0	0	-627	0.0	
5205328 Printing-commercial	1,350	0	0	0	1,350	100.0	
5205350 Postage	2,000	1,785	0	0	215	10.8	
5205390 Food Stuffs	150	0	0	0	150	100.0	
<b>Subtotal</b>	<b>3,900</b>	<b>3,372</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>13.5</b>	
<b>52 Operating</b>							
<b>Subtotal</b>	<b>90,096</b>	<b>57,269</b>	<b>28,895</b>	<b>0</b>	<b>3,932</b>	<b>4.4</b>	
<b>Total</b>	<b>93,164</b>	<b>59,467</b>	<b>28,895</b>	<b>0</b>	<b>4,802</b>	<b>5.2</b>	