

# Remaining Authority by Object/Subobject

Expenditures current through 07/29/2017 09:51:21 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

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	900	0	0	1,881	67.6
<b>Subtotal</b>	<b>2,781</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>1,881</b>	<b>67.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	287	71	0	0	216	75.3
<b>Subtotal</b>	<b>287</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>75.3</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>3,068</b>	<b>971</b>	<b>0</b>	<b>0</b>	<b>2,097</b>	<b>68.4</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	4,331	937	0	0	3,394	78.4
5203100 Lodging/in-state	1,250	395	0	0	855	68.4
5203130 Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140 Meals/taxable/in-state	30	22	0	0	8	26.7
5203150 Non-taxable Meals/in-st	450	247	0	0	203	45.1
5203260 Air-comm-out-of-state	2,000	0	0	0	2,000	100.0
5203280 Other-public-out-of-state	180	0	0	0	180	100.0
5203300 Lodging/out-state	2,024	0	0	0	2,024	100.0
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	0	0	0	700	100.0
<b>Subtotal</b>	<b>13,140</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>11,539</b>	<b>87.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080 Legal Consultant	7,000	0	0	0	7,000	100.0
5204090 Management Consultant	53,078	5,271	57,229	0	-9,422	0.0
5204160 Workshop Registration Fee	1,550	0	0	0	1,550	100.0
5204200 Central Services	80	0	0	0	80	100.0
5204201 Central Services	1,554	438	0	0	1,116	71.8
5204207 Central Services	511	16	0	0	495	96.9
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	0	0	0	1,100	100.0
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>6,625</b>	<b>57,229</b>	<b>0</b>	<b>9,189</b>	<b>12.6</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	2	0	0	-2	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205328 Printing-commercial	1,350	0	0	0	1,350	100.0
5205350 Postage	2,000	75	0	0	1,925	96.3
5205390 Food Stuffs	150	0	0	0	150	100.0
<b>Subtotal</b>	<b>3,900</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>98.0</b>
<b>52 Operating Subtotal</b>	<b>90,083</b>	<b>8,303</b>	<b>57,229</b>	<b>0</b>	<b>24,551</b>	<b>27.3</b>
<b>Total</b>	<b>93,151</b>	<b>9,274</b>	<b>57,229</b>	<b>0</b>	<b>26,648</b>	<b>28.6</b>