

Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

0891	Board of Counselor Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,781	2,040	0	0	741	26.6
Subtotal	2,781	2,040	0	0	741	26.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	287	158	0	0	129	44.9
Subtotal	287	158	0	0	129	44.9
51 Personal Services						
Subtotal	3,068	2,198	0	0	870	28.4
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	4,331	4,518	0	0	-187	0.0
5203100 Lodging/in-state	1,250	1,843	0	0	-593	0.0
5203120 Incidentals-travel-in St.	0	165	0	0	-165	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	2,086	0	0	-86	0.0
5203280 Other-public-out-of-state	180	509	0	0	-329	0.0
5203300 Lodging/out-state	2,024	2,695	0	0	-671	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	577	0	0	123	17.6
Subtotal	13,140	13,219	0	0	-79	0.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080 Legal Consultant	7,000	7,920	0	0	-920	0.0
5204090 Management Consultant	53,078	44,111	19,143	0	-10,176	0.0
5204131 Other Consulting	0	50	0	0	-50	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	1,539	0	0	15	1.0
5204203 Central Services	0	6	0	0	-6	0.0
5204207 Central Services	511	668	0	0	-157	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	0	0	0	3,300	100.0

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5204530 Telecommunications Srves	1,100	512	0	0	588	53.5
5204550 Garbage & Sewer	0	9	0	0	-9	0.0
5204590 Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0
Subtotal	73,056	56,815	19,143	0	-2,902	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	690	0	0	-690	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205310 Printing-state	0	754	0	0	-754	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	2,154	0	0	-154	0.0
5205390 Food Stuffs	150	0	0	0	150	100.0
Subtotal	3,900	4,225	0	0	-325	0.0
52 Operating						
Subtotal	90,096	74,259	19,143	0	-3,306	0.0
Total	93,164	76,457	19,143	0	-2,436	0.0