

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2017 09:20:47 AM

SOCIAL SERVICES -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

0891	Board of Counselor Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,781	3,060	0	0	-279	0.0
Subtotal	2,781	3,060	0	0	-279	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	287	236	0	0	51	17.8
Subtotal	287	236	0	0	51	17.8
51 Personal Services						
Subtotal	3,068	3,296	0	0	-228	0.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	4,331	5,276	0	0	-945	0.0
5203100 Lodging/in-state	1,250	2,218	0	0	-968	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	1,002	0	0	-552	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	14,551	0	0	-1,411	0.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,550	1,400	0	0	150	9.7
5204080 Legal Consultant	7,000	10,054	0	0	-3,054	0.0
5204090 Management Consultant	53,078	54,087	9,167	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	2,064	0	0	-510	0.0
5204203 Central Services	0	6	0	0	-6	0.0
5204207 Central Services	511	823	0	0	-312	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	436	0	0	2,864	86.8

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5204530 Telecommunications Srves	1,100	512	0	0	588	53.5
5204550 Garbage & Sewer	0	11	0	0	-11	0.0
5204590 Ins Premiums & Surety Bds	2,270	603	0	0	1,667	73.4
Subtotal	73,056	71,146	9,167	0	-7,257	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	758	0	0	-758	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	2,291	0	0	-291	0.0
5205390 Food Stuffs	150	153	0	0	-3	0.0
Subtotal	3,900	4,583	0	0	-683	0.0
52 Operating						
Subtotal	90,096	90,280	9,167	0	-9,351	0.0
Total	93,164	93,576	9,167	0	-9,579	0.0