

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

0891	Board of Counselor Examiners - Info					PCT	
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	2,781	1,800	0	0	981	35.3
Subtotal		2,781	1,800	0	0	981	35.3
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	287	140	0	0	147	51.2
Subtotal		287	140	0	0	147	51.2
51 Personal Services							
Subtotal		3,068	1,940	0	0	1,128	36.8
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	4,331	2,066	0	0	2,265	52.3
5203100	Lodging/in-state	1,250	886	0	0	364	29.1
5203130	Non-employ. Travel-in St.	1,100	0	0	0	1,100	100.0
5203140	Meals/taxable/in-state	30	28	0	0	2	6.7
5203150	Non-taxable Meals/in-st	450	521	0	0	-71	0.0
5203260	Air-comm-out-of-state	2,000	493	0	0	1,507	75.4
5203280	Other-public-out-of-state	180	91	0	0	89	49.4
5203300	Lodging/out-state	2,024	524	0	0	1,500	74.1
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	149	0	0	551	78.7
Subtotal		13,140	4,758	0	0	8,382	63.8
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	1,550	900	0	0	650	41.9
5204080	Legal Consultant	7,000	2,659	0	0	4,341	62.0
5204090	Management Consultant	53,078	25,251	37,249	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	872	0	0	682	43.9
5204207	Central Services	511	303	0	0	208	40.7
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	411	0	0	2,889	87.5
5204530	Telecommunications Srvcs	1,100	218	0	0	882	80.2
5204550	Garbage & Sewer	0	7	0	0	-7	0.0
5204590	Ins Premiums & Surety Bds	2,270	0	0	0	2,270	100.0

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Subtotal	73,043	30,621	37,249	0	5,173	7.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	294	0	0	-294	0.0
5205028 Office Supplies	400	0	0	0	400	100.0
5205310 Printing-state	0	251	0	0	-251	0.0
5205328 Printing-commercial	1,350	0	0	0	1,350	100.0
5205350 Postage	2,000	894	0	0	1,106	55.3
5205390 Food Stuffs	150	0	0	0	150	100.0
Subtotal	3,900	1,439	0	0	2,461	63.1
52 Operating Subtotal	90,083	36,818	37,249	0	16,016	17.8
Total	93,151	38,758	37,249	0	17,144	18.4