

# Remaining Authority by Object/Subobject

Expenditures current through 11/04/2017 11:21:01 AM

SOCIAL SERVICES -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

0893	Board of Social Work Examiners - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,686	1,140	0	0	1,546	57.6
<b>Subtotal</b>	<b>2,686</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>57.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	449	87	0	0	362	80.6
<b>Subtotal</b>	<b>449</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>80.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>3,135</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,908</b>	<b>60.9</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,400	188	0	0	1,212	86.6
5203100 Lodging/in-state	500	72	0	0	428	85.6
5203140 Meals/taxable/in-state	75	0	0	0	75	100.0
5203150 Non-taxable Meals/in-st	300	32	0	0	268	89.3
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203280 Other-public-out-of-state	15	0	0	0	15	100.0
5203300 Lodging/out-state	1,200	0	0	0	1,200	100.0
5203350 Non-taxable Meals/out-st	200	0	0	0	200	100.0
<b>Subtotal</b>	<b>4,690</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>4,398</b>	<b>93.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	500	0	0	0	500	100.0
5204030 Legal Document Fees	500	0	0	0	500	100.0
5204080 Legal Consultant	4,000	0	0	0	4,000	100.0
5204090 Management Consultant	73,742	33,069	44,414	0	-3,741	0.0
5204120 Consultant-research/anal	100	0	0	0	100	100.0
5204180 Computer Services-state	100	39	0	0	61	61.0
5204200 Central Services	45	0	0	0	45	100.0
5204201 Central Services	800	390	0	0	410	51.3
5204202 Central Services	0	7	0	0	-7	0.0
5204203 Central Services	0	15	0	0	-15	0.0
5204204 Central Services	300	120	0	0	180	60.0
5204207 Central Services	250	448	0	0	-198	0.0
5204360 Advertising-newspaper	308	382	0	0	-74	0.0
5204510 Rents-other	3,600	1,720	2,100	0	-220	0.0
5204530 Telecommunications Srvc	300	22	0	0	278	92.7
5204590 Ins Premiums & Surety Bds	532	0	0	0	532	100.0

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<b>Subtotal</b>	<b>85,077</b>	<b>36,212</b>	<b>46,514</b>	<b>0</b>	<b>2,351</b>	<b>2.8</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	500	0	0	0	500	100.0
5205320 Printing-commercial	1,700	882	0	0	818	48.1
5205350 Postage	100	0	0	0	100	100.0
5205390 Food Stuffs	160	0	0	0	160	100.0
<b>Subtotal</b>	<b>2,460</b>	<b>882</b>	<b>0</b>	<b>0</b>	<b>1,578</b>	<b>64.1</b>
<b>CAPITAL OUTLAY</b>						
5207900 Computer Hardware	3,260	0	0	0	3,260	100.0
5207960 Computer Software	3,260	0	0	0	3,260	100.0
<b>Subtotal</b>	<b>6,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,520</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>98,747</b>	<b>37,386</b>	<b>46,514</b>	<b>0</b>	<b>14,847</b>	<b>15.0</b>
<b>Total</b>	<b>101,882</b>	<b>38,613</b>	<b>46,514</b>	<b>0</b>	<b>16,755</b>	<b>16.4</b>