

# Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

| 09212 Board of Speech-Language Pathology -Info |               |               |               |             |              | PCT          |
|--|---------------|---------------|---------------|-------------|--------------|--------------|
| Subobject                                      | Operating     | Expenditures  | Encumbrances  | Commitments | Remaining    | AVL          |
| <b>EMPLOYEE SALARIES</b>                       |               |               |               |             |              |              |
| 5101030 Board & Comm Mbrs Fees                 | 1,006         | 0             | 0             | 0           | 1,006        | 100.0        |
| <b>Subtotal</b>                                | <b>1,006</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>1,006</b> | <b>100.0</b> |
| <b>EMPLOYEE BENEFITS</b>                       |               |               |               |             |              |              |
| 5102010 Oasi-employer's Share                  | 122           | 0             | 0             | 0           | 122          | 100.0        |
| <b>Subtotal</b>                                | <b>122</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>122</b>   | <b>100.0</b> |
| <b>51 Personal Services</b>                    |               |               |               |             |              |              |
| <b>Subtotal</b>                                | <b>1,128</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>1,128</b> | <b>100.0</b> |
| <b>TRAVEL</b>                                  |               |               |               |             |              |              |
| 5203030 Auto-priv (in-st.) H/rte               | 1,900         | 0             | 0             | 0           | 1,900        | 100.0        |
| 5203100 Lodging/in-state                       | 500           | 0             | 0             | 0           | 500          | 100.0        |
| 5203130 Non-employ. Travel-in St.              | 500           | 0             | 0             | 0           | 500          | 100.0        |
| 5203260 Air-comm-out-of-state                  | 1,000         | 0             | 0             | 0           | 1,000        | 100.0        |
| 5203300 Lodging/out-state                      | 1,000         | 0             | 0             | 0           | 1,000        | 100.0        |
| 5203330 Non-employ Travel-out-st.              | 500           | 0             | 0             | 0           | 500          | 100.0        |
| 5203350 Non-taxable Meals/out-st               | 175           | 0             | 0             | 0           | 175          | 100.0        |
| <b>Subtotal</b>                                | <b>5,575</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>5,575</b> | <b>100.0</b> |
| <b>CONTRACTUAL SERVICES</b>                    |               |               |               |             |              |              |
| 5204020 Dues & Membership Fees                 | 450           | 0             | 0             | 0           | 450          | 100.0        |
| 5204080 Legal Consultant                       | 2,000         | 0             | 0             | 0           | 2,000        | 100.0        |
| 5204090 Management Consultant                  | 34,000        | 23,766        | 12,724        | 0           | -2,490       | 0.0          |
| 5204160 Workshop Registration Fee              | 450           | 0             | 0             | 0           | 450          | 100.0        |
| 5204180 Computer Services-state                | 25            | 23            | 0             | 0           | 2            | 8.0          |
| 5204200 Central Services                       | 472           | 222           | 0             | 0           | 250          | 53.0         |
| 5204202 Central Services                       | 0             | 4             | 0             | 0           | -4           | 0.0          |
| 5204203 Central Services                       | 0             | 6             | 0             | 0           | -6           | 0.0          |
| 5204510 Rents-other                            | 1,056         | 0             | 0             | 0           | 1,056        | 100.0        |
| <b>Subtotal</b>                                | <b>38,453</b> | <b>24,021</b> | <b>12,724</b> | <b>0</b>    | <b>1,708</b> | <b>4.4</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>                |               |               |               |             |              |              |
| 5205020 Office Supplies                        | 400           | 0             | 0             | 0           | 400          | 100.0        |
| 5205310 Printing-state                         | 300           | 203           | 0             | 0           | 97           | 32.3         |
| 5205320 Printing-commercial                    | 0             | 6             | 0             | 0           | -6           | 0.0          |
| 5205350 Postage                                | 400           | 0             | 0             | 0           | 400          | 100.0        |
| <b>Subtotal</b>                                | <b>1,100</b>  | <b>209</b>    | <b>0</b>      | <b>0</b>    | <b>891</b>   | <b>81.0</b>  |

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|                              |               |               |               |          |              |             |
|------------------------------|---------------|---------------|---------------|----------|--------------|-------------|
| <b>52 Operating Subtotal</b> | <b>45,128</b> | <b>24,230</b> | <b>12,724</b> | <b>0</b> | <b>8,174</b> | <b>18.1</b> |
| <b>Total</b>                 | <b>46,256</b> | <b>24,230</b> | <b>12,724</b> | <b>0</b> | <b>9,302</b> | <b>20.1</b> |