

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09212 Board of Speech-Language Pathology -Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	1,152	720	0	0	432	37.5	
Subtotal	1,152	720	0	0	432	37.5	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	142	55	0	0	87	61.3	
Subtotal	142	55	0	0	87	61.3	
51 Personal Services							
Subtotal	1,294	775	0	0	519	40.1	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	476	727	0	0	-251	0.0	
5203100 Lodging/in-state	333	189	0	0	144	43.2	
5203130 Non-employ. Travel-in St.	200	0	0	0	200	100.0	
5203150 Non-taxable Meals/in-st	0	256	0	0	-256	0.0	
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0	
5203300 Lodging/out-state	700	0	0	0	700	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	
Subtotal	3,384	1,172	0	0	2,212	65.4	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	450	450	0	0	0	0.0	
5204050 Computer Consultant	2,413	4,581	3,280	0	-5,448	0.0	
5204080 Legal Consultant	0	2,365	0	0	-2,365	0.0	
5204090 Management Consultant	38,030	37,393	4,702	0	-4,065	0.0	
5204160 Workshop Registration Fee	450	0	0	0	450	100.0	
5204180 Computer Services-state	31	0	0	0	31	100.0	
5204200 Central Services	516	1,087	0	0	-571	0.0	
5204207 Central Services	0	448	0	0	-448	0.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204580 Truck-drage & Freight	0	215	0	0	-215	0.0	
5204960 Other Contractual Service	0	571	0	0	-571	0.0	
Subtotal	42,140	47,110	7,982	0	-12,952	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	100	0	0	0	100	100.0	
5205310 Printing-state	300	0	0	0	300	100.0	

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Subtotal	400	0	0	0	400	100.0
52 Operating						
Subtotal	45,924	48,282	7,982	0	-10,340	0.0
Total	47,218	49,057	7,982	0	-9,821	0.0