

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2016 10:21:24 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,045	300	0	0	745	71.3
Subtotal	1,045	300	0	0	745	71.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	139	24	0	0	115	82.7
Subtotal	139	24	0	0	115	82.7
51 Personal Services						
Subtotal	1,184	324	0	0	860	72.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,485	745	0	0	740	49.8
5203100 Lodging/in-state	508	154	0	0	354	69.7
5203130 Non-employ. Travel-in St.	277	0	0	0	277	100.0
5203140 Meals/taxable/in-state	33	9	0	0	24	72.7
5203150 Non-taxable Meals/in-st	0	120	0	0	-120	0.0
Subtotal	2,303	1,028	0	0	1,275	55.4
CONTRACTUAL SERVICES						
5204090 Management Consultant	19,232	16,848	6,529	0	-4,145	0.0
5204180 Computer Services-state	0	21	0	0	-21	0.0
5204200 Central Services	213	313	0	0	-100	0.0
5204204 Central Services	136	192	0	0	-56	0.0
5204207 Central Services	119	95	0	0	24	20.2
5204510 Rents-other	0	80	0	0	-80	0.0
5204580 Truck-drayage & Freight	0	23	0	0	-23	0.0
5204590 Ins Premiums & Surety Bds	740	380	0	0	360	48.6
Subtotal	20,440	17,952	6,529	0	-4,041	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	75	115	0	0	-40	0.0
5205040 Educ & Instruc Supplies	585	0	0	0	585	100.0
5205310 Printing-state	300	145	0	0	155	51.7
5205320 Printing-commercial	0	3	0	0	-3	0.0
5205350 Postage	0	58	0	0	-58	0.0
5205390 Food Stuffs	0	32	0	0	-32	0.0
Subtotal	960	353	0	0	607	63.2

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52 Operating Subtotal	23,703	19,333	6,529	0	-2,159	0.0
Total	24,887	19,657	6,529	0	-1,299	0.0