

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2016 12:22:05 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,076	600	0	0	476	44.2
Subtotal	1,076	600	0	0	476	44.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	139	47	0	0	92	66.2
Subtotal	139	47	0	0	92	66.2
51 Personal Services						
Subtotal	1,215	647	0	0	568	46.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,001	1,034	0	0	-33	0.0
5203100 Lodging/in-state	480	307	0	0	173	36.0
5203130 Non-employ. Travel-in St.	277	0	0	0	277	100.0
5203140 Meals/taxable/in-state	33	11	0	0	22	66.7
5203150 Non-taxable Meals/in-st	0	206	0	0	-206	0.0
Subtotal	1,791	1,558	0	0	233	13.0
CONTRACTUAL SERVICES						
5204090 Management Consultant	19,677	11,089	12,733	0	-4,145	0.0
5204180 Computer Services-state	25	22	0	0	3	12.0
5204200 Central Services	325	278	0	0	47	14.5
5204204 Central Services	150	96	0	0	54	36.0
5204207 Central Services	119	99	0	0	20	16.8
5204510 Rents-other	300	75	0	0	225	75.0
5204580 Truck-drayage & Freight	23	0	0	0	23	100.0
5204590 Ins Premiums & Surety Bds	740	0	0	0	740	100.0
Subtotal	21,359	11,659	12,733	0	-3,033	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	185	0	0	0	185	100.0
5205310 Printing-state	200	0	0	0	200	100.0
5205320 Printing-commercial	100	0	0	0	100	100.0
5205350 Postage	40	20	0	0	20	50.0
5205390 Food Stuffs	40	79	0	0	-39	0.0
Subtotal	565	99	0	0	466	82.5

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52 Operating Subtotal	23,715	13,316	12,733	0	-2,334	0.0
Total	24,930	13,963	12,733	0	-1,766	0.0