

Remaining Authority by Object/Subobject

Expenditures current through 10/01/2016 01:20:19 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 74.8%

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,076	480	0	0	596	55.4
Subtotal	1,076	480	0	0	596	55.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	139	38	0	0	101	72.7
Subtotal	139	38	0	0	101	72.7
51 Personal Services						
Subtotal	1,215	518	0	0	697	57.4
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	6,340	17,351	0	-4,014	0.0
5204180 Computer Services-state	25	11	0	0	14	56.0
5204200 Central Services	325	97	0	0	228	70.2
5204204 Central Services	150	48	0	0	102	68.0
5204207 Central Services	119	0	0	0	119	100.0
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	6,571	17,351	0	-2,563	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	0	0	0	40	100.0
5205390 Food Stuffs	40	79	0	0	-39	0.0
Subtotal	565	79	0	0	486	86.0

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52 Operating Subtotal	23,715	8,208	17,351	0	-1,844	0.0
Total	24,930	8,726	17,351	0	-1,147	0.0