

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

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	37	0	0	102	73.4
Subtotal	139	37	0	0	102	73.4
51 Personal Services						
Subtotal	1,215	517	0	0	698	57.4
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,001	1,029	0	0	-28	0.0
5203100 Lodging/in-state	480	244	0	0	236	49.2
5203140 Meals/taxable/in-state	33	0	0	0	33	100.0
5203150 Non-taxable Meals/in-st	0	206	0	0	-206	0.0
Subtotal	1,514	1,479	0	0	35	2.3
CONTRACTUAL SERVICES						
5204090 Management Consultant	20,687	10,560	13,262	0	-3,135	0.0
5204180 Computer Services-state	25	23	0	0	2	8.0
5204200 Central Services	325	256	0	0	69	21.2
5204204 Central Services	150	96	0	0	54	36.0
5204207 Central Services	119	80	0	0	39	32.8
5204510 Rents-other	150	150	0	0	0	0.0
5204590 Ins Premiums & Surety Bds	380	0	0	0	380	100.0
Subtotal	21,836	11,165	13,262	0	-2,591	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	0	0	0	140	100.0
5205310 Printing-state	145	0	0	0	145	100.0
5205320 Printing-commercial	0	11	0	0	-11	0.0
5205350 Postage	40	0	0	0	40	100.0
5205390 Food Stuffs	40	74	0	0	-34	0.0
Subtotal	365	85	0	0	280	76.7
52 Operating						
Subtotal	23,715	12,729	13,262	0	-2,276	0.0

Total	24,930	13,246	13,262	0	-1,578	0.0
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