

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2020 12:20:46 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,115	420	0	0	695	62.3
Subtotal	1,115	420	0	0	695	62.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	147	32	0	0	115	78.2
Subtotal	147	32	0	0	115	78.2
51 Personal Services						
Subtotal	1,262	452	0	0	810	64.2
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,001	0	0	0	1,001	100.0
5203100 Lodging/in-state	372	0	0	0	372	100.0
5203140 Meals/taxable/in-state	17	0	0	0	17	100.0
5203150 Non-taxable Meals/in-st	250	0	0	0	250	100.0
Subtotal	1,640	0	0	0	1,640	100.0
CONTRACTUAL SERVICES						
5204090 Management Consultant	24,026	18,464	5,990	0	-428	0.0
5204180 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	489	401	0	0	88	18.0
5204204 Central Services	203	185	0	0	18	8.9
5204207 Central Services	146	157	0	0	-11	0.0
5204510 Rents-other	150	80	0	0	70	46.7
5204580 Truck-drayage & Freight	0	11	0	0	-11	0.0
5204590 Ins Premiums & Surety Bds	355	0	0	0	355	100.0
Subtotal	25,395	19,298	5,990	0	107	0.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	0	0	0	140	100.0
5205310 Printing-state	145	17	0	0	128	88.3
5205350 Postage	40	36	0	0	4	10.0
5205390 Food Stuffs	40	0	0	0	40	100.0
Subtotal	365	53	0	0	312	85.5
52 Operating						
Subtotal	27,400	19,351	5,990	0	2,059	7.5

Total	28,662	19,803	5,990	0	2,869	10.0
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