

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09203	Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	1,775	600	0	0	1,175	66.2	
Subtotal	1,775	600	0	0	1,175	66.2	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	278	48	0	0	230	82.7	
Subtotal	278	48	0	0	230	82.7	
51 Personal Services							
Subtotal	2,053	648	0	0	1,405	68.4	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	501	561	0	0	-60	0.0	
5203100 Lodging/in-state	372	148	0	0	224	60.2	
5203130 Non-employ. Travel-in St.	0	1,215	0	0	-1,215	0.0	
5203140 Meals/taxable/in-state	17	28	0	0	-11	0.0	
5203150 Non-taxable Meals/in-st	250	40	0	0	210	84.0	
Subtotal	1,140	1,992	0	0	-852	0.0	
CONTRACTUAL SERVICES							
5204050 Computer Consultant	909	783	867	0	-741	0.0	
5204080 Legal Consultant	0	1,794	0	0	-1,794	0.0	
5204090 Management Consultant	26,526	23,173	4,683	0	-1,330	0.0	
5204180 Computer Services-state	34	0	0	0	34	100.0	
5204200 Central Services	546	1,554	0	0	-1,008	0.0	
5204204 Central Services	203	174	0	0	29	14.3	
5204207 Central Services	146	299	0	0	-153	0.0	
5204510 Rents-other	150	151	0	0	-1	0.0	
5204590 Ins Premiums & Surety Bds	355	0	0	0	355	100.0	
5204960 Other Contractual Service	0	234	0	0	-234	0.0	
Subtotal	28,869	28,162	5,550	0	-4,843	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	140	0	0	0	140	100.0	
5205310 Printing-state	145	0	0	0	145	100.0	
5205350 Postage	40	0	0	0	40	100.0	
5205390 Food Stuffs	40	0	0	0	40	100.0	
Subtotal	365	0	0	0	365	100.0	

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52 Operating Subtotal	30,374	30,154	5,550	0	-5,330	0.0
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Total	32,427	30,802	5,550	0	-3,925	0.0
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