

Remaining Authority by Object/Subobject

Expenditures current through 12/04/2021 01:50:32 PM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 57.3%

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,513	360	0	0	1,153	76.2
Subtotal	1,513	360	0	0	1,153	76.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	237	28	0	0	209	88.2
Subtotal	237	28	0	0	209	88.2
51 Personal Services						
Subtotal	1,750	388	0	0	1,362	77.8
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	501	0	0	0	501	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	1,140	0	0	0	1,140	100.0
CONTRACTUAL SERVICES						
5204090 Management Consultant	24,026	11,404	12,257	0	365	1.5
5204130 Other Consulting	909	0	0	0	909	100.0
5204180 Computer Services-state	30	0	0	0	30	100.0
5204200 Central Services	502	404	0	0	98	19.5
5204204 Central Services	203	110	0	0	93	45.8
5204207 Central Services	146	153	0	0	-7	0.0
5204510 Rents-other	150	0	0	0	150	100.0
5204590 Ins Premiums & Surety Bds	355	0	0	0	355	100.0
Subtotal	26,321	12,071	12,257	0	1,993	7.6
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	0	0	0	140	100.0
5205310 Printing-state	145	101	0	0	44	30.3
5205350 Postage	40	7	0	0	33	82.5
5205390 Food Stuffs	40	0	0	0	40	100.0
Subtotal	365	108	0	0	257	70.4
52 Operating						
Subtotal	27,826	12,179	12,257	0	3,390	12.2

Total	29,576	12,567	12,257	0	4,752	16.1
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