

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 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	1,775	300	0	0	1,475	83.1
Subtotal	1,775	300	0	0	1,475	83.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	278	25	0	0	253	91.0
Subtotal	278	25	0	0	253	91.0
51 Personal Services						
Subtotal	2,053	325	0	0	1,728	84.2
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	501	180	0	0	321	64.1
5203100 Lodging/in-state	372	0	0	0	372	100.0
5203140 Meals/taxable/in-state	17	28	0	0	-11	0.0
5203150 Non-taxable Meals/in-st	250	0	0	0	250	100.0
Subtotal	1,140	208	0	0	932	81.8
CONTRACTUAL SERVICES						
5204050 Computer Consultant	909	261	1,389	0	-741	0.0
5204080 Legal Consultant	0	225	0	0	-225	0.0
5204090 Management Consultant	26,526	13,814	14,041	0	-1,329	0.0
5204180 Computer Services-state	34	0	0	0	34	100.0
5204200 Central Services	546	1,236	0	0	-690	0.0
5204204 Central Services	203	116	0	0	87	42.9
5204207 Central Services	146	94	0	0	52	35.6
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	206	0	0	-206	0.0
Subtotal	28,869	16,103	15,430	0	-2,664	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	16,311	15,430	0	-1,367	0.0
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Total	32,427	16,636	15,430	0	361	1.1
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