

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2023 04:50:17 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,603	540	0	0	1,063	66.3
Subtotal	1,603	540	0	0	1,063	66.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	251	42	0	0	209	83.3
Subtotal	251	42	0	0	209	83.3
51 Personal Services						
Subtotal	1,854	582	0	0	1,272	68.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	501	149	0	0	352	70.3
5203100 Lodging/in-state	372	125	0	0	247	66.4
5203140 Meals/taxable/in-state	17	14	0	0	3	17.6
5203150 Non-taxable Meals/in-st	250	14	0	0	236	94.4
Subtotal	1,140	302	0	0	838	73.5
CONTRACTUAL SERVICES						
5204050 Computer Consultant	909	715	6,748	0	-6,554	0.0
5204080 Legal Consultant	0	141	0	0	-141	0.0
5204090 Management Consultant	24,026	16,285	9,912	0	-2,171	0.0
5204180 Computer Services-state	31	0	0	0	31	100.0
5204200 Central Services	519	474	0	0	45	8.7
5204204 Central Services	203	156	0	0	47	23.2
5204207 Central Services	146	170	0	0	-24	0.0
5204510 Rents-other	150	0	0	0	150	100.0
5204590 Ins Premiums & Surety Bds	355	0	0	0	355	100.0
5204960 Other Contractual Service	0	222	0	0	-222	0.0
Subtotal	26,339	18,163	16,660	0	-8,484	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	27,844	18,465	16,660	0	-7,281	0.0
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Total	29,698	19,047	16,660	0	-6,009	0.0
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