

Remaining Authority by Object/Subobject

Expenditures current through 02/03/2024 03:50:15 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,775	540	0	0	1,235	69.6
Subtotal	1,775	540	0	0	1,235	69.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	278	43	0	0	235	84.5
Subtotal	278	43	0	0	235	84.5
51 Personal Services						
Subtotal	2,053	583	0	0	1,470	71.6
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
5203130 Non-employ. Travel-in St.	0	220	0	0	-220	0.0
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	428	0	0	712	62.5
CONTRACTUAL SERVICES						
5204050 Computer Consultant	909	522	1,128	0	-741	0.0
5204080 Legal Consultant	0	621	0	0	-621	0.0
5204090 Management Consultant	26,526	18,519	9,336	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	174	0	0	29	14.3
5204207 Central Services	146	154	0	0	-8	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	220	0	0	-220	0.0
Subtotal	28,869	21,597	10,464	0	-3,192	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	22,025	10,464	0	-2,115	0.0
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Total	32,427	22,608	10,464	0	-645	0.0
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