

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2022 04:20:23 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,603	360	0	0	1,243	77.5
Subtotal	1,603	360	0	0	1,243	77.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	251	29	0	0	222	88.4
Subtotal	251	29	0	0	222	88.4
51 Personal Services						
Subtotal	1,854	389	0	0	1,465	79.0
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	435	7,028	0	-6,554	0.0
5204080 Legal Consultant	0	141	0	0	-141	0.0
5204090 Management Consultant	24,026	14,478	12,006	0	-2,458	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	104	0	0	99	48.8
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	170	0	0	-170	0.0
Subtotal	26,339	15,972	19,034	0	-8,667	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	16,274	19,034	0	-7,464	0.0
Total	29,698	16,663	19,034	0	-5,999	0.0