

Remaining Authority by Object/Subobject

Expenditures current through 07/06/2024 02:06:41 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 09203 Board of Hearing Aid Dispensers - Info | | | | | | PCT |
|--|---------------|---------------|--------------|-------------|---------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 1,775 | 720 | 0 | 0 | 1,055 | 59.4 |
| Subtotal | 1,775 | 720 | 0 | 0 | 1,055 | 59.4 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 278 | 58 | 0 | 0 | 220 | 79.1 |
| Subtotal | 278 | 58 | 0 | 0 | 220 | 79.1 |
| 51 Personal Services | | | | | | |
| Subtotal | 2,053 | 778 | 0 | 0 | 1,275 | 62.1 |
| TRAVEL | | | | | | |
| 5203030 Auto-priv (in-st.) H/rte | 501 | 742 | 0 | 0 | -241 | 0.0 |
| 5203100 Lodging/in-state | 372 | 148 | 0 | 0 | 224 | 60.2 |
| 5203130 Non-employ. Travel-in St. | 0 | 1,215 | 0 | 0 | -1,215 | 0.0 |
| 5203140 Meals/taxable/in-state | 17 | 42 | 0 | 0 | -25 | 0.0 |
| 5203150 Non-taxable Meals/in-st | 250 | 40 | 0 | 0 | 210 | 84.0 |
| Subtotal | 1,140 | 2,187 | 0 | 0 | -1,047 | 0.0 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204050 Computer Consultant | 909 | 1,181 | 0 | 0 | -272 | 0.0 |
| 5204080 Legal Consultant | 0 | 1,830 | 0 | 0 | -1,830 | 0.0 |
| 5204090 Management Consultant | 34,026 | 27,770 | 0 | 0 | 6,256 | 18.4 |
| 5204180 Computer Services-state | 48 | 0 | 0 | 0 | 48 | 100.0 |
| 5204181 Computer Services-state | 0 | 125 | 0 | 0 | -125 | 0.0 |
| 5204200 Central Services | 546 | 1,953 | 0 | 0 | -1,407 | 0.0 |
| 5204204 Central Services | 203 | 239 | 0 | 0 | -36 | 0.0 |
| 5204207 Central Services | 146 | 357 | 0 | 0 | -211 | 0.0 |
| 5204510 Rents-other | 150 | 303 | 0 | 0 | -153 | 0.0 |
| 5204580 Truck-drayage & Freight | 0 | 102 | 0 | 0 | -102 | 0.0 |
| 5204590 Ins Premiums & Surety Bds | 355 | 855 | 0 | 0 | -500 | 0.0 |
| 5204960 Other Contractual Service | 0 | 577 | 0 | 0 | -577 | 0.0 |
| Subtotal | 36,383 | 35,292 | 0 | 0 | 1,091 | 3.0 |
| SUPPLIES & MATERIALS | | | | | | |
| 5205020 Office Supplies | 140 | 0 | 0 | 0 | 140 | 100.0 |
| 5205310 Printing-state | 145 | 95 | 0 | 0 | 50 | 34.5 |
| 5205350 Postage | 40 | 0 | 0 | 0 | 40 | 100.0 |
| 5205390 Food Stuffs | 40 | 0 | 0 | 0 | 40 | 100.0 |

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| | | | | | | |
|------------------------------|---------------|---------------|----------|----------|--------------|-------------|
| Subtotal | 365 | 95 | 0 | 0 | 270 | 74.0 |
| 52 Operating Subtotal | 37,888 | 37,574 | 0 | 0 | 314 | 0.8 |
| Total | 39,941 | 38,352 | 0 | 0 | 1,589 | 4.0 |