

Remaining Authority by Object/Subobject

Expenditures current through 06/04/2022 10:20:52 AM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 7.4 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,513	600	0	0	913	60.3
Subtotal	1,513	600	0	0	913	60.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	237	46	0	0	191	80.6
Subtotal	237	46	0	0	191	80.6
51 Personal Services						
Subtotal	1,750	646	0	0	1,104	63.1
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	501	0	0	0	501	100.0
5203100 Lodging/in-state	372	0	0	0	372	100.0
5203140 Meals/taxable/in-state	17	0	0	0	17	100.0
5203150 Non-taxable Meals/in-st	250	0	0	0	250	100.0
Subtotal	1,140	0	0	0	1,140	100.0
CONTRACTUAL SERVICES						
5204050 Computer Consultant	0	435	2,849	0	-3,284	0.0
5204080 Legal Consultant	0	394	0	0	-394	0.0
5204090 Management Consultant	24,026	23,113	2,263	0	-1,350	0.0
5204130 Other Consulting	909	0	0	0	909	100.0
5204180 Computer Services-state	30	0	0	0	30	100.0
5204181 Computer Services-state	0	90	0	0	-90	0.0
5204200 Central Services	502	729	0	0	-227	0.0
5204204 Central Services	203	214	0	0	-11	0.0
5204207 Central Services	146	252	0	0	-106	0.0
5204510 Rents-other	150	0	0	0	150	100.0
5204580 Truck-drayage & Freight	0	303	0	0	-303	0.0
5204590 Ins Premiums & Surety Bds	355	825	0	0	-470	0.0
Subtotal	26,321	26,355	5,112	0	-5,146	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	0	0	0	140	100.0
5205310 Printing-state	145	101	0	0	44	30.3
5205350 Postage	40	7	0	0	33	82.5
5205390 Food Stuffs	40	0	0	0	40	100.0
Subtotal	365	108	0	0	257	70.4

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52 Operating Subtotal	27,826	26,463	5,112	0	-3,749	0.0
Total	29,576	27,109	5,112	0	-2,645	0.0