

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2023 11:50:38 AM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,603	660	0	0	943	58.8
Subtotal	1,603	660	0	0	943	58.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	251	52	0	0	199	79.3
Subtotal	251	52	0	0	199	79.3
51 Personal Services						
Subtotal	1,854	712	0	0	1,142	61.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	501	255	0	0	246	49.1
5203100 Lodging/in-state	372	235	0	0	137	36.8
5203140 Meals/taxable/in-state	17	14	0	0	3	17.6
5203150 Non-taxable Meals/in-st	250	54	0	0	196	78.4
Subtotal	1,140	558	0	0	582	51.1
CONTRACTUAL SERVICES						
5204050 Computer Consultant	909	1,044	6,506	0	-6,641	0.0
5204080 Legal Consultant	0	1,191	0	0	-1,191	0.0
5204090 Management Consultant	24,026	25,032	1,453	0	-2,459	0.0
5204180 Computer Services-state	31	0	0	0	31	100.0
5204200 Central Services	519	921	0	0	-402	0.0
5204204 Central Services	203	214	0	0	-11	0.0
5204207 Central Services	146	319	0	0	-173	0.0
5204510 Rents-other	150	107	0	0	43	28.7
5204580 Truck-drayage & Freight	0	30	0	0	-30	0.0
5204590 Ins Premiums & Surety Bds	355	995	0	0	-640	0.0
5204960 Other Contractual Service	0	361	0	0	-361	0.0
Subtotal	26,339	30,214	7,959	0	-11,834	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	105	0	0	35	25.0
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	105	0	0	260	71.2

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52 Operating Subtotal	27,844	30,877	7,959	0	-10,992	0.0
Total	29,698	31,589	7,959	0	-9,850	0.0