

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

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	1,013	637	0	-741	0.0
5204080 Legal Consultant	0	1,794	0	0	-1,794	0.0
5204090 Management Consultant	26,526	27,403	452	0	-1,329	0.0
5204180 Computer Services-state	34	0	0	0	34	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	299	0	0	-153	0.0
5204510 Rents-other	150	151	0	0	-1	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	415	0	0	-415	0.0
Subtotal	28,869	34,349	1,089	0	-6,569	0.0
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	30,374	36,631	1,089	0	-7,346	0.0
Total	32,427	37,409	1,089	0	-6,071	0.0