

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,088	240	0	0	848	77.9
Subtotal	1,088	240	0	0	848	77.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	141	18	0	0	123	87.2
Subtotal	141	18	0	0	123	87.2
51 Personal Services						
Subtotal	1,229	258	0	0	971	79.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,001	307	0	0	694	69.3
5203100 Lodging/in-state	480	78	0	0	402	83.8
5203140 Meals/taxable/in-state	33	0	0	0	33	100.0
5203150 Non-taxable Meals/in-st	250	64	0	0	186	74.4
Subtotal	1,764	449	0	0	1,315	74.5
CONTRACTUAL SERVICES						
5204090 Management Consultant	22,337	18,300	6,171	0	-2,134	0.0
5204180 Computer Services-state	26	11	0	0	15	57.7
5204200 Central Services	478	977	0	0	-499	0.0
5204204 Central Services	201	156	0	0	45	22.4
5204207 Central Services	145	40	0	0	105	72.4
5204510 Rents-other	150	125	0	0	25	16.7
5204580 Truck-drayage & Freight	0	11	0	0	-11	0.0
5204590 Ins Premiums & Surety Bds	355	0	0	0	355	100.0
Subtotal	23,692	19,620	6,171	0	-2,099	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	127	0	0	13	9.3
5205310 Printing-state	145	0	0	0	145	100.0
5205320 Printing-commercial	0	65	0	0	-65	0.0
5205350 Postage	40	63	0	0	-23	0.0
5205390 Food Stuffs	40	0	0	0	40	100.0
Subtotal	365	255	0	0	110	30.1
52 Operating						
Subtotal	25,821	20,324	6,171	0	-674	0.0

Total	27,050	20,582	6,171	0	297	1.1
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