

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2023 02:20:20 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,775	180	0	0	1,595	89.9
Subtotal	1,775	180	0	0	1,595	89.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	278	14	0	0	264	95.0
Subtotal	278	14	0	0	264	95.0
51 Personal Services						
Subtotal	2,053	194	0	0	1,859	90.6
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	909	87	1,563	0	-741	0.0
5204080 Legal Consultant	0	225	0	0	-225	0.0
5204090 Management Consultant	26,526	9,205	18,651	0	-1,330	0.0
5204180 Computer Services-state	34	0	0	0	34	100.0
5204200 Central Services	546	841	0	0	-295	0.0
5204204 Central Services	203	58	0	0	145	71.4
5204207 Central Services	146	94	0	0	52	35.6
5204510 Rents-other	150	0	0	0	150	100.0
5204590 Ins Premiums & Surety Bds	355	0	0	0	355	100.0
5204960 Other Contractual Service	0	192	0	0	-192	0.0
Subtotal	28,869	10,702	20,214	0	-2,047	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	140	0	0	0	140	100.0
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	0	0	0	365	100.0

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52 Operating Subtotal	30,374	10,702	20,214	0	-542	0.0
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Total	32,427	10,896	20,214	0	1,317	4.1
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