

Remaining Authority by Object/Subobject

Expenditures current through 11/29/2025 12:19:55 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 58.6%

09203 Board of Hearing Aid Dispensers - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	2,779	1,660	0	0	1,119		40.3
Subtotal	2,779	1,660	0	0	1,119		40.3
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	363	129	0	0	234		64.5
Subtotal	363	129	0	0	234		64.5
51 Personal Services							
Subtotal	3,142	1,789	0	0	1,353		43.1
TRAVEL							
5203020 Auto Priv (in-st.) L/rte	0	237	0	0	-237		0.0
5203030 Auto-priv (in-st.) H/rte	592	146	0	0	446		75.3
5203100 Lodging/in-state	481	264	0	0	217		45.1
5203140 Meals/taxable/in-state	17	28	0	0	-11		0.0
5203150 Non-taxable Meals/in-st	250	94	0	0	156		62.4
Subtotal	1,340	769	0	0	571		42.6
CONTRACTUAL SERVICES							
5204050 Computer Consultant	1,609	455	1,065	0	89		5.5
5204080 Legal Consultant	4,700	0	0	0	4,700		100.0
5204090 Management Consultant	31,526	14,147	16,819	0	560		1.8
5204180 Computer Services-state	53	0	0	0	53		100.0
5204200 Central Services	1,360	870	0	0	490		36.0
5204204 Central Services	203	134	0	0	69		34.0
5204207 Central Services	346	180	0	0	166		48.0
5204510 Rents-other	150	151	0	0	-1		0.0
5204590 Ins Premiums & Surety Bds	1,355	0	0	0	1,355		100.0
5204960 Other Contractual Service	600	282	0	0	318		53.0
Subtotal	41,902	16,219	17,884	0	7,799		18.6
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	43,607	16,988	17,884	0	8,735	20.0
Total	46,749	18,777	17,884	0	10,088	21.6