

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2026 12:51:09 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,779	2,324	0	0	455	16.4
Subtotal	2,779	2,324	0	0	455	16.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	363	180	0	0	183	50.4
Subtotal	363	180	0	0	183	50.4
51 Personal Services						
Subtotal	3,142	2,504	0	0	638	20.3
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	803	717	0	89	5.5
5204080 Legal Consultant	4,700	0	0	0	4,700	100.0
5204090 Management Consultant	31,526	23,853	7,113	0	560	1.8
5204180 Computer Services-state	53	0	0	0	53	100.0
5204200 Central Services	1,360	1,623	0	0	-263	0.0
5204204 Central Services	203	206	0	0	-3	0.0
5204207 Central Services	346	424	0	0	-78	0.0
5204510 Rents-other	150	151	0	0	-1	0.0
5204580 Truck-drayage & Freight	0	45	0	0	-45	0.0
5204590 Ins Premiums & Surety Bds	1,355	0	0	0	1,355	100.0
5204960 Other Contractual Service	600	335	0	0	265	44.2
Subtotal	41,902	27,440	7,830	0	6,632	15.8
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	28,209	7,830	0	7,568	17.4
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Total	46,749	30,713	7,830	0	8,206	17.6
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