

# Remaining Authority by Object/Subobject

Expenditures current through 01/31/2026 02:50:44 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

| 09203 Board of Hearing Aid Dispensers - Info |               |               |               |             |              |  | PCT          |
|----------------------------------------------|---------------|---------------|---------------|-------------|--------------|--|--------------|
| Subobject                                    | Operating     | Expenditures  | Encumbrances  | Commitments | Remaining    |  | AVL          |
| <b>EMPLOYEE SALARIES</b>                     |               |               |               |             |              |  |              |
| 5101030 Board & Comm Mbrs Fees               | 2,779         | 1,660         | 0             | 0           | 1,119        |  | 40.3         |
| <b>Subtotal</b>                              | <b>2,779</b>  | <b>1,660</b>  | <b>0</b>      | <b>0</b>    | <b>1,119</b> |  | <b>40.3</b>  |
| <b>EMPLOYEE BENEFITS</b>                     |               |               |               |             |              |  |              |
| 5102010 Oasi-employer's Share                | 363           | 129           | 0             | 0           | 234          |  | 64.5         |
| <b>Subtotal</b>                              | <b>363</b>    | <b>129</b>    | <b>0</b>      | <b>0</b>    | <b>234</b>   |  | <b>64.5</b>  |
| <b>51 Personal Services</b>                  |               |               |               |             |              |  |              |
| <b>Subtotal</b>                              | <b>3,142</b>  | <b>1,789</b>  | <b>0</b>      | <b>0</b>    | <b>1,353</b> |  | <b>43.1</b>  |
| <b>TRAVEL</b>                                |               |               |               |             |              |  |              |
| 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         |
| <b>Subtotal</b>                              | <b>1,340</b>  | <b>769</b>    | <b>0</b>      | <b>0</b>    | <b>571</b>   |  | <b>42.6</b>  |
| <b>CONTRACTUAL SERVICES</b>                  |               |               |               |             |              |  |              |
| 5204050 Computer Consultant                  | 1,609         | 629           | 891           | 0           | 89           |  | 5.5          |
| 5204080 Legal Consultant                     | 4,700         | 0             | 0             | 0           | 4,700        |  | 100.0        |
| 5204090 Management Consultant                | 31,526        | 19,158        | 11,808        | 0           | 560          |  | 1.8          |
| 5204180 Computer Services-state              | 53            | 0             | 0             | 0           | 53           |  | 100.0        |
| 5204200 Central Services                     | 1,360         | 1,276         | 0             | 0           | 84           |  | 6.2          |
| 5204204 Central Services                     | 203           | 206           | 0             | 0           | -3           |  | 0.0          |
| 5204207 Central Services                     | 346           | 300           | 0             | 0           | 46           |  | 13.3         |
| 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           | 309           | 0             | 0           | 291          |  | 48.5         |
| <b>Subtotal</b>                              | <b>41,902</b> | <b>22,029</b> | <b>12,699</b> | <b>0</b>    | <b>7,174</b> |  | <b>17.1</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>              |               |               |               |             |              |  |              |
| 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        |
| <b>Subtotal</b>                              | <b>365</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>    | <b>365</b>   |  | <b>100.0</b> |

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|---------------------|---------------|---------------|---------------|----------|--------------|-------------|
| <hr/>               |               |               |               |          |              |             |
| <b>52 Operating</b> |               |               |               |          |              |             |
| <b>Subtotal</b>     | <b>43,607</b> | <b>22,798</b> | <b>12,699</b> | <b>0</b> | <b>8,110</b> | <b>18.6</b> |
| <hr/>               |               |               |               |          |              |             |
| <hr/>               |               |               |               |          |              |             |
| <hr/>               |               |               |               |          |              |             |
| <b>Total</b>        | <b>46,749</b> | <b>24,587</b> | <b>12,699</b> | <b>0</b> | <b>9,463</b> | <b>20.2</b> |
| <hr/>               |               |               |               |          |              |             |