

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2024 12:50:16 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09203 Board of Hearing Aid Dispensers - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,743	996	0	0	1,747	63.7
Subtotal	2,743	996	0	0	1,747	63.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	358	78	0	0	280	78.2
Subtotal	358	78	0	0	280	78.2
51 Personal Services						
Subtotal	3,101	1,074	0	0	2,027	65.4
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	592	236	0	0	356	60.1
5203100 Lodging/in-state	481	0	0	0	481	100.0
5203140 Meals/taxable/in-state	17	28	0	0	-11	0.0
5203150 Non-taxable Meals/in-st	250	0	0	0	250	100.0
Subtotal	1,340	264	0	0	1,076	80.3
CONTRACTUAL SERVICES						
5204050 Computer Consultant	1,609	626	846	0	137	8.5
5204080 Legal Consultant	4,700	2,047	0	0	2,653	56.4
5204090 Management Consultant	31,526	13,717	15,768	0	2,041	6.5
5204180 Computer Services-state	48	0	0	0	48	100.0
5204200 Central Services	1,360	1,001	0	0	359	26.4
5204204 Central Services	203	132	0	0	71	35.0
5204207 Central Services	346	119	0	0	227	65.6
5204510 Rents-other	150	0	0	0	150	100.0
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	41,897	17,924	16,614	0	7,359	17.6
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	43,602	18,188	16,614	0	8,800	20.2
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Total	46,703	19,262	16,614	0	10,827	23.2
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