

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2025 12:20:27 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 41.1 %

| 09203 Board of Hearing Aid Dispensers - Info | | | | | | PCT |
|--|---------------|---------------|---------------|-------------|--------------|--------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 2,743 | 1,328 | 0 | 0 | 1,415 | 51.6 |
| Subtotal | 2,743 | 1,328 | 0 | 0 | 1,415 | 51.6 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 358 | 104 | 0 | 0 | 254 | 70.9 |
| Subtotal | 358 | 104 | 0 | 0 | 254 | 70.9 |
| 51 Personal Services | | | | | | |
| Subtotal | 3,101 | 1,432 | 0 | 0 | 1,669 | 53.8 |
| 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 | 800 | 672 | 0 | 137 | 8.5 |
| 5204080 Legal Consultant | 4,700 | 2,047 | 0 | 0 | 2,653 | 56.4 |
| 5204090 Management Consultant | 31,526 | 18,676 | 11,018 | 0 | 1,832 | 5.8 |
| 5204180 Computer Services-state | 48 | 0 | 0 | 0 | 48 | 100.0 |
| 5204200 Central Services | 1,360 | 1,476 | 0 | 0 | -116 | 0.0 |
| 5204204 Central Services | 203 | 199 | 0 | 0 | 4 | 2.0 |
| 5204207 Central Services | 346 | 179 | 0 | 0 | 167 | 48.3 |
| 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 | 296 | 0 | 0 | 304 | 50.7 |
| Subtotal | 41,897 | 23,824 | 11,690 | 0 | 6,383 | 15.2 |
| 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 | 24,088 | 11,690 | 0 | 7,824 | 17.9 |
| <hr/> | | | | | | |
| Total | 46,703 | 25,520 | 11,690 | 0 | 9,493 | 20.3 |
| <hr/> | | | | | | |