

Remaining Authority by Object/Subobject

Expenditures current through 07/05/2025 01:21:30 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09203 Board of Hearing Aid Dispensers - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	2,743	1,826	0	0	917	33.4	
Subtotal	2,743	1,826	0	0	917	33.4	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	358	144	0	0	214	59.8	
Subtotal	358	144	0	0	214	59.8	
51 Personal Services							
Subtotal	3,101	1,970	0	0	1,131	36.5	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	592	382	0	0	210	35.5	
5203100 Lodging/in-state	481	0	0	0	481	100.0	
5203140 Meals/taxable/in-state	17	56	0	0	-39	0.0	
5203150 Non-taxable Meals/in-st	250	0	0	0	250	100.0	
Subtotal	1,340	438	0	0	902	67.3	
CONTRACTUAL SERVICES							
5204050 Computer Consultant	1,609	1,235	0	0	374	23.2	
5204080 Legal Consultant	4,700	3,393	0	0	1,307	27.8	
5204090 Management Consultant	31,526	28,189	0	0	3,337	10.6	
5204180 Computer Services-state	52	0	0	0	52	100.0	
5204181 Computer Services-state	0	140	0	0	-140	0.0	
5204200 Central Services	1,360	1,988	0	0	-628	0.0	
5204204 Central Services	203	266	0	0	-63	0.0	
5204207 Central Services	346	324	0	0	22	6.4	
5204430 Publishing	0	185	0	0	-185	0.0	
5204510 Rents-other	150	339	0	0	-189	0.0	
5204590 Ins Premiums & Surety Bds	1,355	860	0	0	495	36.5	
5204960 Other Contractual Service	600	673	0	0	-73	0.0	
Subtotal	41,901	37,592	0	0	4,309	10.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	140	0	0	0	140	100.0	
5205310 Printing-state	145	100	0	0	45	31.0	
5205350 Postage	40	85	0	0	-45	0.0	
5205390 Food Stuffs	40	0	0	0	40	100.0	
Subtotal	365	185	0	0	180	49.3	

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52 Operating						
Subtotal	43,606	38,215	0	0	5,391	12.4
Total	46,707	40,185	0	0	6,522	14.0