

Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

09203 Board of Hearing Aid Dispensers - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	2,743	1,494	0	0	1,249	45.5	
Subtotal	2,743	1,494	0	0	1,249	45.5	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	358	116	0	0	242	67.6	
Subtotal	358	116	0	0	242	67.6	
51 Personal Services							
Subtotal	3,101	1,610	0	0	1,491	48.1	
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	1,061	324	0	224	13.9	
5204080 Legal Consultant	4,700	2,530	0	0	2,170	46.2	
5204090 Management Consultant	31,526	25,848	3,845	0	1,833	5.8	
5204180 Computer Services-state	48	0	0	0	48	100.0	
5204181 Computer Services-state	0	140	0	0	-140	0.0	
5204200 Central Services	1,360	1,731	0	0	-371	0.0	
5204204 Central Services	203	266	0	0	-63	0.0	
5204207 Central Services	346	267	0	0	79	22.8	
5204510 Rents-other	150	187	0	0	-37	0.0	
5204590 Ins Premiums & Surety Bds	1,355	860	0	0	495	36.5	
5204960 Other Contractual Service	600	317	0	0	283	47.2	
Subtotal	41,897	33,207	4,169	0	4,521	10.8	
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	43,602	33,656	4,169	0	5,777	13.2
Total	46,703	35,266	4,169	0	7,268	15.6