

Remaining Authority by Object/Subobject

Expenditures current through 11/01/2025 09:22:00 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 66.3%

09203 Board of Hearing Aid Dispensers - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	2,779	996	0	0	1,783		64.2
Subtotal	2,779	996	0	0	1,783		64.2
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	363	78	0	0	285		78.5
Subtotal	363	78	0	0	285		78.5
51 Personal Services							
Subtotal	3,142	1,074	0	0	2,068		65.8
TRAVEL							
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
Subtotal	1,340	769	0	0	571		42.6
CONTRACTUAL SERVICES							
5204050 Computer Consultant	1,609	368	1,152	0	89		5.5
5204080 Legal Consultant	4,700	0	0	0	4,700		100.0
5204090 Management Consultant	31,526	12,083	18,883	0	560		1.8
5204180 Computer Services-state	53	0	0	0	53		100.0
5204200 Central Services	1,360	870	0	0	490		36.0
5204204 Central Services	203	134	0	0	69		34.0
5204207 Central Services	346	120	0	0	226		65.3
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	266	0	0	334		55.7
Subtotal	41,902	13,992	20,035	0	7,875		18.8
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	43,607	14,761	20,035	0	8,811	20.2
Total	46,749	15,835	20,035	0	10,879	23.3