

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2024 02:50:39 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

| 09203 Board of Hearing Aid Dispensers - Info | | | | | | PCT |
|--|---------------|--------------|---------------|-------------|--------------|--------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 2,743 | 664 | 0 | 0 | 2,079 | 75.8 |
| Subtotal | 2,743 | 664 | 0 | 0 | 2,079 | 75.8 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 358 | 51 | 0 | 0 | 307 | 85.8 |
| Subtotal | 358 | 51 | 0 | 0 | 307 | 85.8 |
| 51 Personal Services | | | | | | |
| Subtotal | 3,101 | 715 | 0 | 0 | 2,386 | 76.9 |
| TRAVEL | | | | | | |
| 5203030 Auto-priv (in-st.) H/rte | 592 | 0 | 0 | 0 | 592 | 100.0 |
| 5203100 Lodging/in-state | 481 | 0 | 0 | 0 | 481 | 100.0 |
| 5203140 Meals/taxable/in-state | 17 | 0 | 0 | 0 | 17 | 100.0 |
| 5203150 Non-taxable Meals/in-st | 250 | 0 | 0 | 0 | 250 | 100.0 |
| Subtotal | 1,340 | 0 | 0 | 0 | 1,340 | 100.0 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204050 Computer Consultant | 1,609 | 23 | 1,500 | 0 | 86 | 5.3 |
| 5204080 Legal Consultant | 4,700 | 0 | 0 | 0 | 4,700 | 100.0 |
| 5204090 Management Consultant | 31,526 | 6,968 | 22,726 | 0 | 1,832 | 5.8 |
| 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 | 65 | 0 | 0 | 138 | 68.0 |
| 5204207 Central Services | 346 | 0 | 0 | 0 | 346 | 100.0 |
| 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 | 254 | 0 | 0 | 346 | 57.7 |
| Subtotal | 41,897 | 8,311 | 24,226 | 0 | 9,360 | 22.3 |
| 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 | 8,311 | 24,226 | 0 | 11,065 | 25.4 |
| <hr/> | | | | | | |
| Total | 46,703 | 9,026 | 24,226 | 0 | 13,451 | 28.8 |
| <hr/> | | | | | | |