

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2026 12:51:09 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

| 09208 Board of Optometry - Info | Operating | Expenditures | Encumbrances | Commitments | Remaining | PCT AVL |
|-----------------------------------|---------------|---------------|----------------|-------------|-----------------|-------------|
| EMPLOYEE SALARIES | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 3,562 | 2,822 | 0 | 0 | 740 | 20.8 |
| Subtotal | 3,562 | 2,822 | 0 | 0 | 740 | 20.8 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 340 | 217 | 0 | 0 | 123 | 36.2 |
| Subtotal | 340 | 217 | 0 | 0 | 123 | 36.2 |
| 51 Personal Services | | | | | | |
| Subtotal | 3,902 | 3,039 | 0 | 0 | 863 | 22.1 |
| TRAVEL | | | | | | |
| 5203020 Auto Priv (in-st.) L/rte | 200 | 0 | 0 | 0 | 200 | 100.0 |
| 5203030 Auto-priv (in-st.) H/rte | 1,181 | 1,421 | 0 | 0 | -240 | 0.0 |
| 5203100 Lodging/in-state | 491 | 361 | 0 | 0 | 130 | 26.5 |
| 5203140 Meals/taxable/in-state | 258 | 14 | 0 | 0 | 244 | 94.6 |
| 5203150 Non-taxable Meals/in-st | 200 | 136 | 0 | 0 | 64 | 32.0 |
| Subtotal | 2,330 | 1,932 | 0 | 0 | 398 | 17.1 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204020 Dues & Membership Fees | 850 | 850 | 0 | 0 | 0 | 0.0 |
| 5204050 Computer Consultant | 1,000 | 2,505 | 2,495 | 0 | -4,000 | 0.0 |
| 5204080 Legal Consultant | 15,000 | 182 | 0 | 0 | 14,818 | 98.8 |
| 5204090 Management Consultant | 49,700 | 47,259 | 125,241 | 0 | -122,800 | 0.0 |
| 5204100 Medical Consultant | 2,000 | 428 | 4,573 | 0 | -3,001 | 0.0 |
| 5204180 Computer Services-state | 520 | 796 | 0 | 0 | -276 | 0.0 |
| 5204200 Central Services | 1,525 | 1,853 | 0 | 0 | -328 | 0.0 |
| 5204204 Central Services | 305 | 223 | 0 | 0 | 82 | 26.9 |
| 5204207 Central Services | 306 | 300 | 0 | 0 | 6 | 2.0 |
| 5204590 Ins Premiums & Surety Bds | 600 | 0 | 0 | 0 | 600 | 100.0 |
| 5204960 Other Contractual Service | 0 | 1,628 | 0 | 0 | -1,628 | 0.0 |
| Subtotal | 71,806 | 56,024 | 132,309 | 0 | -116,527 | 0.0 |
| SUPPLIES & MATERIALS | | | | | | |
| 5205310 Printing-state | 800 | 113 | 0 | 0 | 687 | 85.9 |
| 5205350 Postage | 0 | 19 | 0 | 0 | -19 | 0.0 |
| Subtotal | 800 | 132 | 0 | 0 | 668 | 83.5 |

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|------------------------------|---------------|---------------|----------------|----------|-----------------|------------|
| 52 Operating Subtotal | 74,936 | 58,088 | 132,309 | 0 | -115,461 | 0.0 |
| <hr/> | | | | | | |
| Total | 78,838 | 61,127 | 132,309 | 0 | -114,598 | 0.0 |
| <hr/> | | | | | | |