

# Remaining Authority by Object/Subobject

Expenditures current through 12/03/2022 01:20:43 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

| 09208 Board of Optometry - Info   | Operating     | Expenditures  | Encumbrances  | Commitments | Remaining      | PCT<br>AVL  |
|-----------------------------------|---------------|---------------|---------------|-------------|----------------|-------------|
| <b>EMPLOYEE SALARIES</b>          |               |               |               |             |                |             |
| 5101030 Board & Comm Mbrs Fees    | 1,530         | 720           | 0             | 0           | 810            | 52.9        |
| <b>Subtotal</b>                   | <b>1,530</b>  | <b>720</b>    | <b>0</b>      | <b>0</b>    | <b>810</b>     | <b>52.9</b> |
| <b>EMPLOYEE BENEFITS</b>          |               |               |               |             |                |             |
| 5102010 Oasi-employer's Share     | 174           | 56            | 0             | 0           | 118            | 67.8        |
| <b>Subtotal</b>                   | <b>174</b>    | <b>56</b>     | <b>0</b>      | <b>0</b>    | <b>118</b>     | <b>67.8</b> |
| <b>51 Personal Services</b>       |               |               |               |             |                |             |
| <b>Subtotal</b>                   | <b>1,704</b>  | <b>776</b>    | <b>0</b>      | <b>0</b>    | <b>928</b>     | <b>54.5</b> |
| <b>TRAVEL</b>                     |               |               |               |             |                |             |
| 5203020 Auto Priv (in-st.) L/rte  | 200           | 0             | 0             | 0           | 200            | 100.0       |
| 5203030 Auto-priv (in-st.) H/rte  | 1,000         | 577           | 0             | 0           | 423            | 42.3        |
| 5203100 Lodging/in-state          | 380           | 251           | 0             | 0           | 129            | 33.9        |
| 5203140 Meals/taxable/in-state    | 258           | 14            | 0             | 0           | 244            | 94.6        |
| 5203150 Non-taxable Meals/in-st   | 200           | 102           | 0             | 0           | 98             | 49.0        |
| <b>Subtotal</b>                   | <b>2,038</b>  | <b>944</b>    | <b>0</b>      | <b>0</b>    | <b>1,094</b>   | <b>53.7</b> |
| <b>CONTRACTUAL SERVICES</b>       |               |               |               |             |                |             |
| 5204020 Dues & Membership Fees    | 850           | 0             | 0             | 0           | 850            | 100.0       |
| 5204050 Computer Consultant       | 1,000         | 2,253         | 22,748        | 0           | -24,001        | 0.0         |
| 5204060 Ed & Training Consultant  | 4,000         | 4,000         | 0             | 0           | 0              | 0.0         |
| 5204080 Legal Consultant          | 20,000        | 2,838         | 0             | 0           | 17,162         | 85.8        |
| 5204090 Management Consultant     | 40,700        | 24,711        | 20,045        | 0           | -4,056         | 0.0         |
| 5204100 Medical Consultant        | 2,000         | 0             | 10,000        | 0           | -8,000         | 0.0         |
| 5204180 Computer Services-state   | 288           | 0             | 0             | 0           | 288            | 100.0       |
| 5204200 Central Services          | 1,429         | 984           | 0             | 0           | 445            | 31.1        |
| 5204204 Central Services          | 305           | 120           | 0             | 0           | 185            | 60.7        |
| 5204207 Central Services          | 306           | 341           | 0             | 0           | -35            | 0.0         |
| 5204590 Ins Premiums & Surety Bds | 600           | 0             | 0             | 0           | 600            | 100.0       |
| <b>Subtotal</b>                   | <b>71,478</b> | <b>35,247</b> | <b>52,793</b> | <b>0</b>    | <b>-16,562</b> | <b>0.0</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>   |               |               |               |             |                |             |
| 5205310 Printing-state            | 800           | 515           | 0             | 0           | 285            | 35.6        |
| 5205350 Postage                   | 0             | 30            | 0             | 0           | -30            | 0.0         |
| <b>Subtotal</b>                   | <b>800</b>    | <b>545</b>    | <b>0</b>      | <b>0</b>    | <b>255</b>     | <b>31.9</b> |

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|                              |               |               |               |          |                |            |
|------------------------------|---------------|---------------|---------------|----------|----------------|------------|
| <b>52 Operating Subtotal</b> | <b>74,316</b> | <b>36,736</b> | <b>52,793</b> | <b>0</b> | <b>-15,213</b> | <b>0.0</b> |
| <hr/>                        |               |               |               |          |                |            |
| <b>Total</b>                 | <b>76,020</b> | <b>37,512</b> | <b>52,793</b> | <b>0</b> | <b>-14,285</b> | <b>0.0</b> |
| <hr/>                        |               |               |               |          |                |            |