

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2020 12:20:43 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09208 Board of Optometry - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	1,065	660	0	0	405		38.0
Subtotal	1,065	660	0	0	405		38.0
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	102	53	0	0	49		48.0
Subtotal	102	53	0	0	49		48.0
51 Personal Services							
Subtotal	1,167	713	0	0	454		38.9
TRAVEL							
5203020 Auto Priv (in-st.) L/rte	200	0	0	0	200		100.0
5203030 Auto-priv (in-st.) H/rte	1,000	660	0	0	340		34.0
5203100 Lodging/in-state	380	251	0	0	129		33.9
5203140 Meals/taxable/in-state	258	34	0	0	224		86.8
5203150 Non-taxable Meals/in-st	200	102	0	0	98		49.0
Subtotal	2,038	1,047	0	0	991		48.6
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	750	850	0	0	-100		0.0
5204050 Computer Consultant	1,000	0	4,000	0	-3,000		0.0
5204060 Ed & Training Consultant	4,000	4,000	0	0	0		0.0
5204080 Legal Consultant	23,300	12,429	12,646	0	-1,775		0.0
5204090 Management Consultant	34,500	23,040	13,899	0	-2,439		0.0
5204100 Medical Consultant	2,000	0	10,000	0	-8,000		0.0
5204180 Computer Services-state	233	0	0	0	233		100.0
5204200 Central Services	1,341	637	0	0	704		52.5
5204204 Central Services	305	213	0	0	92		30.2
5204207 Central Services	306	200	0	0	106		34.6
5204590 Ins Premiums & Surety Bds	600	0	0	0	600		100.0
Subtotal	68,335	41,369	40,545	0	-13,579		0.0
SUPPLIES & MATERIALS							
5205310 Printing-state	800	0	0	0	800		100.0
5205390 Food Stuffs	0	24	0	0	-24		0.0
Subtotal	800	24	0	0	776		97.0

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52 Operating Subtotal	71,173	42,440	40,545	0	-11,812	0.0
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Total	72,340	43,153	40,545	0	-11,358	0.0
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