

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2023 04:50:17 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09208 Board of Optometry - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	1,530	720	0	0	810		52.9
Subtotal	1,530	720	0	0	810		52.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	174	56	0	0	118		67.8
Subtotal	174	56	0	0	118		67.8
51 Personal Services							
Subtotal	1,704	776	0	0	928		54.5
TRAVEL							
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
Subtotal	2,038	944	0	0	1,094		53.7
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	850	850	0	0	0		0.0
5204050 Computer Consultant	1,000	16,490	8,510	0	-24,000		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	30,146	13,891	0	-3,337		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	179	0	0	126		41.3
5204207 Central Services	306	341	0	0	-35		0.0
5204590 Ins Premiums & Surety Bds	600	0	0	0	600		100.0
Subtotal	71,478	55,828	32,401	0	-16,751		0.0
SUPPLIES & MATERIALS							
5205310 Printing-state	800	515	0	0	285		35.6
5205350 Postage	0	30	0	0	-30		0.0
Subtotal	800	545	0	0	255		31.9

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52 Operating Subtotal	74,316	57,317	32,401	0	-15,402	0.0
Total	76,020	58,093	32,401	0	-14,474	0.0