

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2022 04:20:23 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09208 Board of Optometry - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT 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	0	0	0	850	100.0
5204050 Computer Consultant	1,000	9,393	15,608	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	27,433	17,323	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
Subtotal	71,478	45,109	42,931	0	-16,562	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	46,598	42,931	0	-15,213	0.0
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Total	76,020	47,374	42,931	0	-14,285	0.0
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