

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2023 11:50:38 AM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09208 Board of Optometry - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	1,530	1,080	0	0	450		29.4
Subtotal	1,530	1,080	0	0	450		29.4
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	174	85	0	0	89		51.1
Subtotal	174	85	0	0	89		51.1
51 Personal Services							
Subtotal	1,704	1,165	0	0	539		31.6
TRAVEL							
5203020 Auto Priv (in-st.) L/rte	200	0	0	0	200		100.0
5203030 Auto-priv (in-st.) H/rte	1,000	677	0	0	323		32.3
5203100 Lodging/in-state	380	251	0	0	129		33.9
5203140 Meals/taxable/in-state	258	28	0	0	230		89.1
5203150 Non-taxable Meals/in-st	200	102	0	0	98		49.0
Subtotal	2,038	1,058	0	0	980		48.1
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	850	850	0	0	0		0.0
5204050 Computer Consultant	1,000	20,655	4,345	0	-24,000		0.0
5204060 Ed & Training Consultant	4,000	4,000	0	0	0		0.0
5204080 Legal Consultant	20,000	5,507	0	0	14,493		72.5
5204090 Management Consultant	40,700	42,211	2,545	0	-4,056		0.0
5204100 Medical Consultant	2,000	0	10,000	0	-8,000		0.0
5204180 Computer Services-state	288	186	0	0	102		35.4
5204200 Central Services	1,429	1,411	0	0	18		1.3
5204204 Central Services	305	246	0	0	59		19.3
5204207 Central Services	306	519	0	0	-213		0.0
5204590 Ins Premiums & Surety Bds	600	995	0	0	-395		0.0
Subtotal	71,478	76,580	16,890	0	-21,992		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	0	105	0	0	-105		0.0
5205310 Printing-state	800	515	0	0	285		35.6
5205350 Postage	0	30	0	0	-30		0.0
Subtotal	800	650	0	0	150		18.8

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52 Operating Subtotal	74,316	78,288	16,890	0	-20,862	0.0
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Total	76,020	79,453	16,890	0	-20,323	0.0
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