

Remaining Authority by Object/Subobject

Expenditures current through 02/29/2020 03:50:44 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 33.7 %

09208 Board of Optometry - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,065	720	0	0	345	32.4
Subtotal	1,065	720	0	0	345	32.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	102	58	0	0	44	43.1
Subtotal	102	58	0	0	44	43.1
51 Personal Services						
Subtotal	1,167	778	0	0	389	33.3
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	14,217	10,858	0	-1,775	0.0
5204090 Management Consultant	34,500	25,113	11,882	0	-2,495	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	898	0	0	443	33.0
5204204 Central Services	305	213	0	0	92	30.2
5204207 Central Services	306	223	0	0	83	27.1
5204590 Ins Premiums & Surety Bds	600	0	0	0	600	100.0
Subtotal	68,335	45,514	36,740	0	-13,919	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	46,585	36,740	0	-12,152	0.0
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Total	72,340	47,363	36,740	0	-11,763	0.0
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