

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2022 01:20:41 PM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

09208 Board of Optometry - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,444	1,500	0	0	-56	0.0
Subtotal	1,444	1,500	0	0	-56	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	164	115	0	0	49	29.9
Subtotal	164	115	0	0	49	29.9
51 Personal Services						
Subtotal	1,608	1,615	0	0	-7	0.0
TRAVEL						
5203020 Auto Priv (in-st.) L/rte	200	0	0	0	200	100.0
5203030 Auto-priv (in-st.) H/rte	1,000	643	0	0	357	35.7
5203100 Lodging/in-state	380	335	0	0	45	11.8
5203140 Meals/taxable/in-state	258	0	0	0	258	100.0
5203150 Non-taxable Meals/in-st	200	136	0	0	64	32.0
Subtotal	2,038	1,114	0	0	924	45.3
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	850	850	0	0	0	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	22,000	1,267	0	0	20,733	94.2
5204090 Management Consultant	38,700	33,041	6,095	0	-436	0.0
5204100 Medical Consultant	2,000	0	10,000	0	-8,000	0.0
5204180 Computer Services-state	278	0	0	0	278	100.0
5204181 Computer Services-state	0	90	0	0	-90	0.0
5204200 Central Services	1,380	802	0	0	578	41.9
5204204 Central Services	305	246	0	0	59	19.3
5204207 Central Services	306	251	0	0	55	18.0
5204590 Ins Premiums & Surety Bds	600	825	0	0	-225	0.0
Subtotal	71,419	41,372	20,095	0	9,952	13.9
SUPPLIES & MATERIALS						
5205310 Printing-state	800	0	0	0	800	100.0
Subtotal	800	0	0	0	800	100.0

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52 Operating Subtotal	74,257	42,486	20,095	0	11,676	15.7
Total	75,865	44,101	20,095	0	11,669	15.4