

# Remaining Authority by Object/Subobject

Expenditures current through 05/04/2024 04:20:45 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09208 Board of Optometry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	1,698	1,260	0	0	438	25.8
<b>Subtotal</b>	<b>1,698</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>25.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	192	97	0	0	95	49.5
<b>Subtotal</b>	<b>192</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>49.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,890</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>28.2</b>
<b>TRAVEL</b>						
5203020 Auto Priv (in-st.) L/rte	200	0	0	0	200	100.0
5203030 Auto-priv (in-st.) H/rte	1,000	1,634	0	0	-634	0.0
5203100 Lodging/in-state	380	660	0	0	-280	0.0
5203140 Meals/taxable/in-state	258	14	0	0	244	94.6
5203150 Non-taxable Meals/in-st	200	272	0	0	-72	0.0
<b>Subtotal</b>	<b>2,038</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>-542</b>	<b>0.0</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	850	850	0	0	0	0.0
5204050 Computer Consultant	1,000	8,033	1,968	0	-9,001	0.0
5204060 Ed & Training Consultant	4,000	4,000	0	0	0	0.0
5204080 Legal Consultant	15,000	13,166	0	0	1,834	12.2
5204090 Management Consultant	45,700	44,124	3,487	0	-1,911	0.0
5204100 Medical Consultant	2,000	0	10,000	0	-8,000	0.0
5204180 Computer Services-state	323	772	0	0	-449	0.0
5204181 Computer Services-state	0	188	0	0	-188	0.0
5204200 Central Services	1,509	2,038	0	0	-529	0.0
5204202 Central Services	0	11	0	0	-11	0.0
5204203 Central Services	0	8	0	0	-8	0.0
5204204 Central Services	305	275	0	0	30	9.8
5204207 Central Services	306	489	0	0	-183	0.0
5204530 Telecommunications Srves	0	113	0	0	-113	0.0
5204590 Ins Premiums & Surety Bds	600	855	0	0	-255	0.0
5204960 Other Contractual Service	0	1,768	0	0	-1,768	0.0
<b>Subtotal</b>	<b>71,593</b>	<b>76,690</b>	<b>15,455</b>	<b>0</b>	<b>-20,552</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5205310	Printing-state	800	0	0	0	800	100.0
<b>Subtotal</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>100.0</b>
<b>CAPITAL OUTLAY</b>							
5207901	Computer Hardware	0	1,634	0	0	-1,634	0.0
5207961	Computer Software	0	66	0	0	-66	0.0
<b>Subtotal</b>		<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>-1,700</b>	<b>0.0</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>74,431</b>	<b>80,970</b>	<b>15,455</b>	<b>0</b>	<b>-21,994</b>	<b>0.0</b>
<b>Total</b>		<b>76,321</b>	<b>82,327</b>	<b>15,455</b>	<b>0</b>	<b>-21,461</b>	<b>0.0</b>