

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

| 09208 Board of Optometry - Info | | | | | | PCT |
|-----------------------------------|---------------|---------------|---------------|-------------|--------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 3,516 | 498 | 0 | 0 | 3,018 | 85.8 |
| Subtotal | 3,516 | 498 | 0 | 0 | 3,018 | 85.8 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 334 | 38 | 0 | 0 | 296 | 88.6 |
| Subtotal | 334 | 38 | 0 | 0 | 296 | 88.6 |
| 51 Personal Services | | | | | | |
| Subtotal | 3,850 | 536 | 0 | 0 | 3,314 | 86.1 |
| TRAVEL | | | | | | |
| 5203020 Auto Priv (in-st.) L/rte | 200 | 0 | 0 | 0 | 200 | 100.0 |
| 5203030 Auto-priv (in-st.) H/rte | 1,181 | 464 | 0 | 0 | 717 | 60.7 |
| 5203100 Lodging/in-state | 491 | 227 | 0 | 0 | 264 | 53.8 |
| 5203140 Meals/taxable/in-state | 258 | 0 | 0 | 0 | 258 | 100.0 |
| 5203150 Non-taxable Meals/in-st | 200 | 68 | 0 | 0 | 132 | 66.0 |
| 5203260 Air-comm-out-of-state | 0 | 593 | 0 | 0 | -593 | 0.0 |
| 5203280 Other-public-out-of-state | 0 | 25 | 0 | 0 | -25 | 0.0 |
| 5203300 Lodging/out-state | 0 | 677 | 0 | 0 | -677 | 0.0 |
| 5203350 Non-taxable Meals/out-st | 0 | 150 | 0 | 0 | -150 | 0.0 |
| Subtotal | 2,330 | 2,204 | 0 | 0 | 126 | 5.4 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204020 Dues & Membership Fees | 850 | 0 | 0 | 0 | 850 | 100.0 |
| 5204050 Computer Consultant | 1,000 | 1,545 | 8,455 | 0 | -9,000 | 0.0 |
| 5204080 Legal Consultant | 15,000 | 0 | 0 | 0 | 15,000 | 100.0 |
| 5204090 Management Consultant | 49,700 | 16,994 | 32,506 | 0 | 200 | 0.4 |
| 5204100 Medical Consultant | 2,000 | 0 | 6,000 | 0 | -4,000 | 0.0 |
| 5204160 Workshop Registration Fee | 0 | 550 | 0 | 0 | -550 | 0.0 |
| 5204180 Computer Services-state | 471 | 281 | 0 | 0 | 190 | 40.3 |
| 5204200 Central Services | 1,525 | 544 | 0 | 0 | 981 | 64.3 |
| 5204204 Central Services | 305 | 75 | 0 | 0 | 230 | 75.4 |
| 5204207 Central Services | 306 | 89 | 0 | 0 | 217 | 70.9 |
| 5204590 Ins Premiums & Surety Bds | 600 | 0 | 0 | 0 | 600 | 100.0 |
| 5204960 Other Contractual Service | 0 | 1,285 | 0 | 0 | -1,285 | 0.0 |
| Subtotal | 71,757 | 21,363 | 46,961 | 0 | 3,433 | 4.8 |
| SUPPLIES & MATERIALS | | | | | | |

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|---------------------|----------------------------------|---------------|---------------|---------------|-------------|--------------|-------------|
| Subobject | | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| 5205310 | Printing-state | 800 | 276 | 0 | 0 | 524 | 65.5 |
| 5205350 | Postage | 0 | 22 | 0 | 0 | -22 | 0.0 |
| Subtotal | | 800 | 298 | 0 | 0 | 502 | 62.8 |
| 52 Operating | | | | | | | |
| Subtotal | | 74,887 | 23,865 | 46,961 | 0 | 4,061 | 5.4 |
| Total | | 78,737 | 24,401 | 46,961 | 0 | 7,375 | 9.4 |