

# Remaining Authority by Object/Subobject

Expenditures current through 10/04/2025 02:20:23 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 74.0%

| 09208 Board of Optometry - Info   |               |               |                |             |                 |             | PCT |
|-----------------------------------|---------------|---------------|----------------|-------------|-----------------|-------------|-----|
| Subobject                         | Operating     | Expenditures  | Encumbrances   | Commitments | Remaining       | AVL         |     |
| <b>EMPLOYEE SALARIES</b>          |               |               |                |             |                 |             |     |
| 5101030 Board & Comm Mbrs Fees    | 3,562         | 1,328         | 0              | 0           | 2,234           | 62.7        |     |
| <b>Subtotal</b>                   | <b>3,562</b>  | <b>1,328</b>  | <b>0</b>       | <b>0</b>    | <b>2,234</b>    | <b>62.7</b> |     |
| <b>EMPLOYEE BENEFITS</b>          |               |               |                |             |                 |             |     |
| 5102010 Oasi-employer's Share     | 340           | 102           | 0              | 0           | 238             | 70.0        |     |
| <b>Subtotal</b>                   | <b>340</b>    | <b>102</b>    | <b>0</b>       | <b>0</b>    | <b>238</b>      | <b>70.0</b> |     |
| <b>51 Personal Services</b>       |               |               |                |             |                 |             |     |
| <b>Subtotal</b>                   | <b>3,902</b>  | <b>1,430</b>  | <b>0</b>       | <b>0</b>    | <b>2,472</b>    | <b>63.4</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  | 1,181         | 1,108         | 0              | 0           | 73              | 6.2         |     |
| 5203100 Lodging/in-state          | 491           | 361           | 0              | 0           | 130             | 26.5        |     |
| 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        |     |
| <b>Subtotal</b>                   | <b>2,330</b>  | <b>1,605</b>  | <b>0</b>       | <b>0</b>    | <b>725</b>      | <b>31.1</b> |     |
| <b>CONTRACTUAL SERVICES</b>       |               |               |                |             |                 |             |     |
| 5204020 Dues & Membership Fees    | 850           | 0             | 0              | 0           | 850             | 100.0       |     |
| 5204050 Computer Consultant       | 1,000         | 2,025         | 2,975          | 0           | -4,000          | 0.0         |     |
| 5204080 Legal Consultant          | 15,000        | 0             | 0              | 0           | 15,000          | 100.0       |     |
| 5204090 Management Consultant     | 49,700        | 18,780        | 153,561        | 0           | -122,641        | 0.0         |     |
| 5204100 Medical Consultant        | 2,000         | 0             | 5,000          | 0           | -3,000          | 0.0         |     |
| 5204180 Computer Services-state   | 520           | 263           | 0              | 0           | 257             | 49.4        |     |
| 5204200 Central Services          | 1,525         | 293           | 0              | 0           | 1,232           | 80.8        |     |
| 5204204 Central Services          | 305           | 77            | 0              | 0           | 228             | 74.8        |     |
| 5204207 Central Services          | 306           | 30            | 0              | 0           | 276             | 90.2        |     |
| 5204590 Ins Premiums & Surety Bds | 600           | 0             | 0              | 0           | 600             | 100.0       |     |
| 5204960 Other Contractual Service | 0             | 1,572         | 0              | 0           | -1,572          | 0.0         |     |
| <b>Subtotal</b>                   | <b>71,806</b> | <b>23,040</b> | <b>161,536</b> | <b>0</b>    | <b>-112,770</b> | <b>0.0</b>  |     |
| <b>SUPPLIES &amp; MATERIALS</b>   |               |               |                |             |                 |             |     |
| 5205310 Printing-state            | 800           | 56            | 0              | 0           | 744             | 93.0        |     |
| 5205350 Postage                   | 0             | 10            | 0              | 0           | -10             | 0.0         |     |
| <b>Subtotal</b>                   | <b>800</b>    | <b>66</b>     | <b>0</b>       | <b>0</b>    | <b>734</b>      | <b>91.8</b> |     |

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|                     |               |               |                |          |                 |            |
|---------------------|---------------|---------------|----------------|----------|-----------------|------------|
| <b>52 Operating</b> |               |               |                |          |                 |            |
| <b>Subtotal</b>     | <b>74,936</b> | <b>24,711</b> | <b>161,536</b> | <b>0</b> | <b>-111,311</b> | <b>0.0</b> |
|                     |               |               |                |          |                 |            |

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|--------------|---------------|---------------|----------------|----------|-----------------|------------|
| <b>Total</b> | <b>78,838</b> | <b>26,141</b> | <b>161,536</b> | <b>0</b> | <b>-108,839</b> | <b>0.0</b> |
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