

Remaining Authority by Object/Subobject

Expenditures current through 02/27/2016 08:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 34.2 %

09208	Board of Optometry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	1,364	240	0	0	1,124	82.4
Subtotal		1,364	240	0	0	1,124	82.4
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	131	19	0	0	112	85.5
Subtotal		131	19	0	0	112	85.5
51 Personal Services							
Subtotal		1,495	259	0	0	1,236	82.7
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	2,500	416	0	0	2,084	83.4
5203100	Lodging/in-state	300	78	0	0	222	74.0
5203140	Meals/taxable/in-state	300	11	0	0	289	96.3
5203150	Non-taxable Meals/in-st	200	64	0	0	136	68.0
Subtotal		3,300	569	0	0	2,731	82.8
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	750	750	0	0	0	0.0
5204050	Computer Consultant	2,000	754	746	0	500	25.0
5204060	Ed & Training Consultant	4,000	4,000	0	0	0	0.0
5204080	Legal Consultant	12,769	9,559	15,505	0	-12,295	0.0
5204090	Management Consultant	29,000	22,235	11,596	0	-4,831	0.0
5204100	Medical Consultant	0	360	1,640	0	-2,000	0.0
5204200	Central Services	800	673	0	0	127	15.9
5204204	Central Services	300	144	0	0	156	52.0
5204207	Central Services	400	75	0	0	325	81.3
5204590	Ins Premiums & Surety Bds	1,000	0	0	0	1,000	100.0
Subtotal		51,019	38,550	29,487	0	-17,018	0.0
SUPPLIES & MATERIALS							
5205310	Printing-state	800	1,048	0	0	-248	0.0
5205350	Postage	0	36	0	0	-36	0.0
Subtotal		800	1,084	0	0	-284	0.0
52 Operating							
Subtotal		55,119	40,203	29,487	0	-14,571	0.0

Total	56,614	40,462	29,487	0	-13,335	0.0