

Remaining Authority by Object/Subobject

Expenditures current through 01/30/16 09:21:03 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

| 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 | 8,996 | 16,068 | 0 | -12,295 | 0.0 |
| 5204090 | Management Consultant | 29,000 | 17,838 | 15,993 | 0 | -4,831 | 0.0 |
| 5204100 | Medical Consultant | 0 | 180 | 1,820 | 0 | -2,000 | 0.0 |
| 5204200 | Central Services | 800 | 460 | 0 | 0 | 340 | 42.5 |
| 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 | 33,197 | 34,627 | 0 | -16,805 | 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

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| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | PCT AVL |
|-----------------|---------------|---------------|---------------|-------------|----------------|------------|
| Subtotal | 55,119 | 34,850 | 34,627 | 0 | -14,358 | 0.0 |
| Total | 56,614 | 35,109 | 34,627 | 0 | -13,122 | 0.0 |