

Remaining Authority by Object/Subobject

Expenditures current through 04/02/2016 10:22:02 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 24.7 %

| 09208 Board of Optometry - Info | Operating | Expenditures | Encumbrances | Commitments | Remaining | PCT 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 | 10,734 | 14,330 | 0 | -12,295 | 0.0 |
| 5204090 Management Consultant | 29,000 | 24,558 | 9,273 | 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 | 42,048 | 25,989 | 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 | 43,701 | 25,989 | 0 | -14,571 | 0.0 |

| | | | | | | |
|--------------|---------------|---------------|---------------|----------|----------------|------------|
| Total | 56,614 | 43,960 | 25,989 | 0 | -13,335 | 0.0 |
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