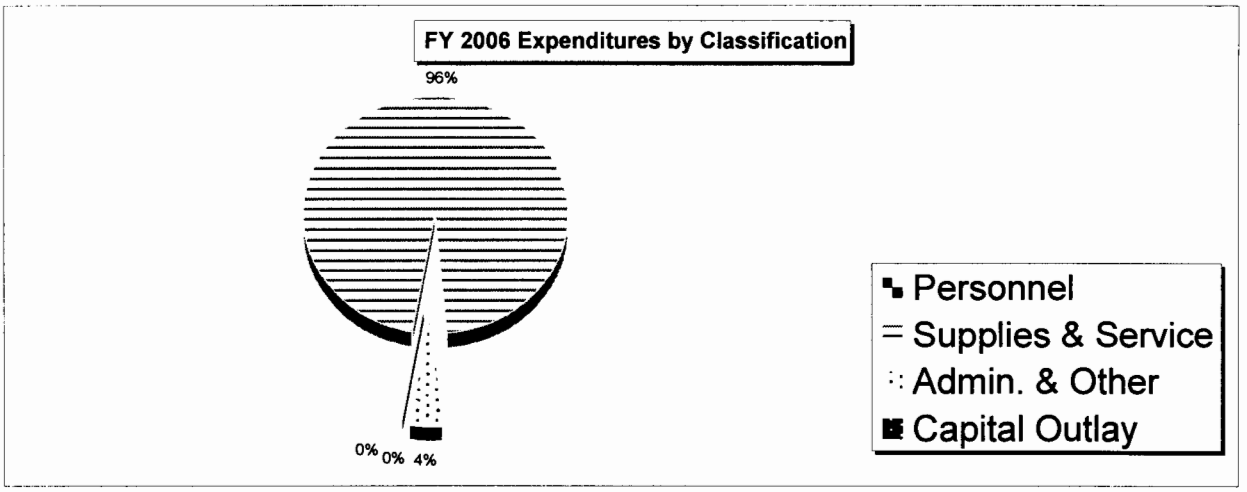
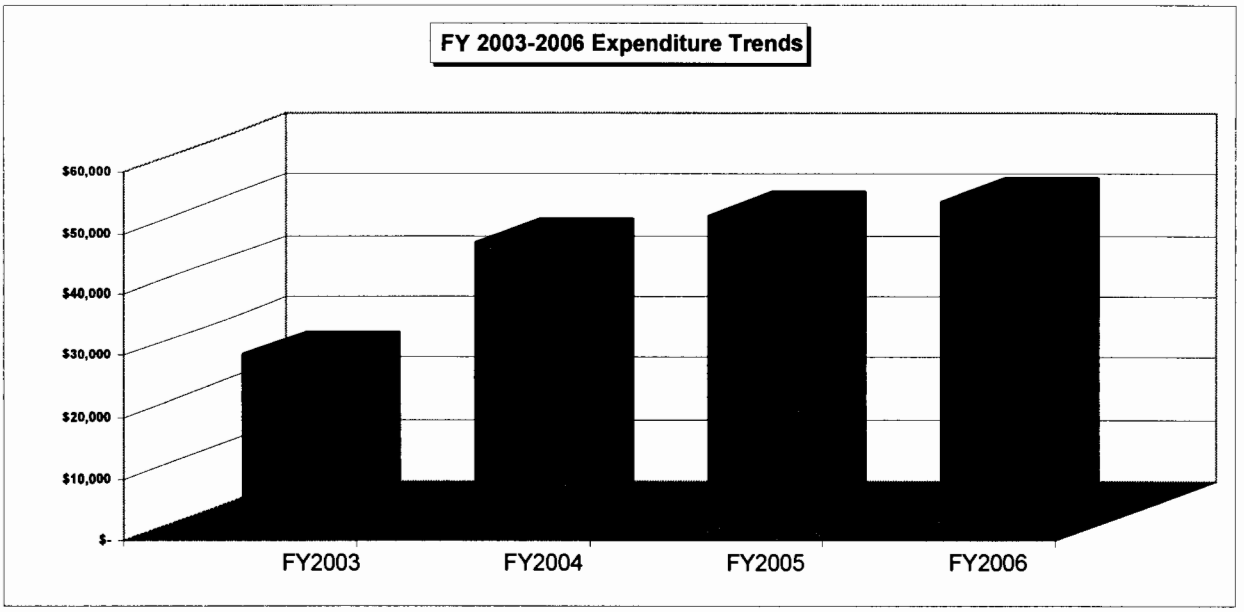
Service Center-Division 4967, Self Insured Vision | Self Insured Vision

Fund 607, Self Insured Vision | Department: Finance





Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ 27,287	$ 45,761	$ 30,161	$ 50,060	$ 52,242
Total FTEs	-	-	-	-	-

Service Center-Division 4967, Self Insured Vision	Service Center-Division:	Self Insured Vision
Fund 607, Self Insured Vision	**Department:**	**Finance**

Account	Account Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8593	Claims-AFSCME Vision	$ 5,271.18	$ 17,361.45	$ 10,136.00	$ 13,514.67	$ 17,998.95
8594	Claims-BPOA Vision	$ 8,854.00	$ 17,213.44	$ 10,136.00	$ 18,609.55	$ 17,999.66
8595	Claims-Mgmnt Vision	$ 10,017.68	$ 5,360.21	$ 6,195.00	$ 10,454.27	$ 10,997.90
8596	Claims-Unrep Vision	$ 2,013.96	$ 3,801.70	$ 1,691.00	$ 5,479.00	$ 3,003.49
Supplies & Services Total		**$ 26,156.82**	**$ 43,736.80**	**$ 28,158.00**	**$ 48,057.49**	**$ 50,000.00**
Administrative & Other						
8310	Administrative Support Charge	$ 1,130.04	$ 2,024.04	$ 2,002.66	$ 2,002.66	$ 2,241.80
Administrative & Other Total		**$ 1,130.04**	**$ 2,024.04**	**$ 2,002.66**	**$ 2,002.66**	**$ 2,241.80**
Capital Outlay						
Capital Outlay Total		$ -	$ -	$ -	$ -	$ -
Total Expenditures		**$ 27,286.86**	**$ 45,760.84**	**$ 30,160.66**	**$ 50,060.15**	**$ 52,241.80**

Sevice Center/Division 4967, Self Insured Vision Fund 607, Self Insured Vision	Service Center/Division: Self Insured Vision Department: Finance

Notes

Account	Account Description		Proposed FY2006
8593	Claims-AFSCME Vision	□□	
		AFSCME	17,998.95
		BPOA	17,999.66
		Mgmnt Vision /MMCGA	10,997.90
		Unrep Vision /SMT Dept Heads	3,003.49

		Total	50,000.00