

Remaining Authority by Object/Subobject

Expenditures current through 12/03/2016 09:51:32 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	159,670	0	0	152,781	48.9
5101030 Board & Comm Mbrs Fees	3,418	480	0	0	2,938	86.0
Subtotal	315,869	160,150	0	0	155,719	49.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	11,515	0	0	16,297	58.6
5102020 Retirement-er Share	16,133	9,580	0	0	6,553	40.6
5102060 Health Insurance-er Share	60,790	30,752	0	0	30,038	49.4
5102080 Worker's Compensation	500	256	0	0	244	48.8
5102090 Unemployment Compensation	431	62	0	0	369	85.6
Subtotal	105,666	52,165	0	0	53,501	50.6
51 Personal Services						
Subtotal	421,535	212,315	0	0	209,220	49.6
TRAVEL						
5203010 Auto-state Owned-in State	1,000	105	0	0	895	89.5
5203020 Auto Priv (in-st.) L/rte	1,000	0	0	0	1,000	100.0
5203030 Auto-priv (in-st.) H/rte	2,000	415	0	0	1,585	79.3
5203040 Air-state Owned-in State	10,000	1,303	0	0	8,697	87.0
5203070 Air-charter-in State	20,000	0	0	0	20,000	100.0
5203100 Lodging/in-state	2,000	125	0	0	1,875	93.8
5203120 Incidentals-travel-in St.	500	0	0	0	500	100.0
5203130 Non-employ. Travel-in St.	1,500	710	0	0	790	52.7
5203140 Meals/taxable/in-state	600	0	0	0	600	100.0
5203150 Non-taxable Meals/in-st	1,000	53	0	0	947	94.7
5203230 Auto-priv.(out-state) H/r	550	285	0	0	265	48.2
5203260 Air-comm-out-of-state	4,500	673	0	0	3,827	85.0
5203280 Other-public-out-of-state	600	0	0	0	600	100.0
5203300 Lodging/out-state	5,000	295	0	0	4,705	94.1
5203320 Incidentals-out-of-state	600	0	0	0	600	100.0
5203350 Non-taxable Meals/out-st	1,500	76	0	0	1,424	94.9
Subtotal	52,350	4,040	0	0	48,310	92.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	0	0	0	1,000	100.0
5204020 Dues & Membership Fees	6,000	2,900	0	0	3,100	51.7
5204080 Legal Consultant	125,000	21,170	76,025	0	27,805	22.2

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5204090 Management Consultant	178,250	83,333	100,000	0	-5,083	0.0	
5204100 Medical Consultant	13,500	6,750	252,250	0	-245,500	0.0	
5204130 Other Consulting	10,000	9,214	0	0	786	7.9	
5204160 Workshop Registration Fee	5,000	1,000	0	0	4,000	80.0	
5204180 Computer Services-state	18,000	8,246	0	0	9,754	54.2	
5204181 Computer Services-state	0	156	0	0	-156	0.0	
5204200 Central Services	7,236	2,673	0	0	4,563	63.1	
5204202 Central Services	50	29	0	0	21	42.0	
5204203 Central Services	50	48	0	0	2	4.0	
5204204 Central Services	150	48	0	0	102	68.0	
5204207 Central Services	4,000	1,961	0	0	2,039	51.0	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204250 Cable Tv	1,000	275	0	0	725	72.5	
5204350 Advertising-magazines	3,000	1,550	0	0	1,450	48.3	
5204360 Advertising-newspaper	500	372	0	0	128	25.6	
5204400 Advertising-internet	500	0	0	0	500	100.0	
5204410 Advertising-miscellaneous	0	29	0	0	-29	0.0	
5204460 Equipment Rental	1,500	320	0	0	1,180	78.7	
5204510 Rents-other	83,000	34,191	0	0	48,809	58.8	
5204530 Telecommunications Srvc	11,000	4,161	0	0	6,839	62.2	
5204550 Garbage & Sewer	1,200	365	0	0	835	69.6	
5204580 Truck-drayage & Freight	3,500	1,574	0	0	1,926	55.0	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,000	1,005	0	0	-5	0.0	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	7,856	0	0	46,612	85.6	
Subtotal	531,604	189,265	428,275	0	-85,936	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	3,500	1,855	0	0	1,645	47.0	
5205320 Printing-commercial	6,500	131	0	0	6,369	98.0	
5205350 Postage	12,000	2,293	0	0	9,707	80.9	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	22,100	4,279	0	0	17,821	80.6	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	0	5,736	0	0	-5,736	0.0	

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5207905 Computer Hardward > \$5000	6,000	0	0	0	6,000	100.0
5207960 Computer Software	1,000	0	0	0	1,000	100.0
5207965 Computer Hardware > \$5000	0	40,000	35,000	0	-75,000	0.0
Subtotal	11,000	45,736	35,000	0	-69,736	0.0
OTHER						
5208210 Int. On Late Vendor Pymts	0	135	0	0	-135	0.0
Subtotal	0	135	0	0	-135	0.0
52 Operating Subtotal	617,054	243,455	463,275	0	-89,676	0.0
Total	1,038,589	455,770	463,275	0	119,544	11.5