

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 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	300,801	220,277	0	0	80,524	26.8
5101030 Board & Comm Mbrs Fees	3,418	1,620	0	0	1,798	52.6
Subtotal	304,219	221,897	0	0	82,322	27.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	16,099	0	0	11,713	42.1
5102020 Retirement-er Share	16,133	13,212	0	0	2,921	18.1
5102060 Health Insurance-er Share	60,790	37,059	0	0	23,731	39.0
5102080 Worker's Compensation	889	286	0	0	603	67.8
5102090 Unemployment Compensation	42	86	0	0	-44	0.0
Subtotal	105,666	66,742	0	0	38,924	36.8
51 Personal Services						
Subtotal	409,885	288,639	0	0	121,246	29.6
TRAVEL						
5203010 Auto-state Owned-in State	0	360	0	0	-360	0.0
5203020 Auto Priv (in-st.) L/rte	0	477	0	0	-477	0.0
5203030 Auto-priv (in-st.) H/rte	2,000	449	0	0	1,551	77.6
5203040 Air-state Owned-in State	16,000	912	0	0	15,088	94.3
5203070 Air-charter-in State	30,000	10,325	0	0	19,675	65.6
5203100 Lodging/in-state	2,000	676	0	0	1,324	66.2
5203120 Incidentals-travel-in St.	50	10	0	0	40	80.0
5203130 Non-employ. Travel-in St.	0	372	0	0	-372	0.0
5203140 Meals/taxable/in-state	0	122	0	0	-122	0.0
5203150 Non-taxable Meals/in-st	600	281	0	0	319	53.2
5203230 Auto-priv.(out-state) H/r	0	171	0	0	-171	0.0
5203260 Air-comm-out-of-state	1,100	3,615	0	0	-2,515	0.0
5203280 Other-public-out-of-state	100	195	0	0	-95	0.0
5203300 Lodging/out-state	500	3,100	0	0	-2,600	0.0
5203320 Incidentals-out-of-state	0	220	0	0	-220	0.0
5203350 Non-taxable Meals/out-st	0	908	0	0	-908	0.0
Subtotal	52,350	22,193	0	0	30,157	57.6
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	406	0	0	594	59.4
5204020 Dues & Membership Fees	6,000	3,900	0	0	2,100	35.0
5204050 Computer Consultant	0	84,550	363,868	0	-448,418	0.0

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5204080 Legal Consultant	198,000	77,832	46,625	0	73,543	37.1	
5204090 Management Consultant	0	126,970	73,030	0	-200,000	0.0	
5204100 Medical Consultant	13,500	8,850	191,150	0	-186,500	0.0	
5204110 P.r. & Advert. Consultant	0	4,850	50	0	-4,900	0.0	
5204130 Other Consulting	0	8,738	0	0	-8,738	0.0	
5204160 Workshop Registration Fee	2,000	838	0	0	1,162	58.1	
5204180 Computer Services-state	9,359	12,556	0	0	-3,197	0.0	
5204200 Central Services	3,531	4,217	0	0	-686	0.0	
5204202 Central Services	0	16	0	0	-16	0.0	
5204203 Central Services	0	28	0	0	-28	0.0	
5204204 Central Services	0	72	0	0	-72	0.0	
5204207 Central Services	0	2,748	0	0	-2,748	0.0	
5204220 Equipment Serv & Maint	0	262	0	0	-262	0.0	
5204250 Cable Tv	0	550	0	0	-550	0.0	
5204320 Audit Services-private	5,500	0	0	0	5,500	100.0	
5204340 Computer Software Maint	0	29	0	0	-29	0.0	
5204350 Advertising-magazines	0	1,550	0	0	-1,550	0.0	
5204360 Advertising-newspaper	500	292	0	0	208	41.6	
5204400 Advertising-internet	500	0	0	0	500	100.0	
5204460 Equipment Rental	2,000	608	0	0	1,392	69.6	
5204490 Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0	
5204510 Rents-other	0	54,705	0	0	-54,705	0.0	
5204530 Telecommunications Srves	3,000	5,507	0	0	-2,507	0.0	
5204550 Garbage & Sewer	0	845	0	0	-845	0.0	
5204580 Truck-drayage & Freight	0	2,616	0	0	-2,616	0.0	
5204590 Ins Premiums & Surety Bds	20,000	0	0	0	20,000	100.0	
5204620 Taxes & License Fees	0	956	0	0	-956	0.0	
5204730 Maintenance Contracts	1,000	0	0	0	1,000	100.0	
5204740 Bank Fees And Charges	24,192	0	0	0	24,192	100.0	
5204960 Other Contractual Service	151,986	27,338	0	0	124,648	82.0	
Subtotal	525,068	431,829	674,723	0	-581,484	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	10,000	2,691	0	0	7,309	73.1	
5205320 Printing-commercial	300	5,219	0	0	-4,919	0.0	
5205350 Postage	11,000	8,586	0	0	2,414	21.9	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	21,400	16,496	0	0	4,904	22.9	

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CAPITAL OUTLAY							
5207490 Telephone Equipment	10,000	0	0	0	10,000		100.0
5207671 Audio-visual Equip	0	167	0	0	-167		0.0
5207901 Computer Hardware	0	2,420	0	0	-2,420		0.0
5207905 Computer Hardward > \$5000	6,000	0	0	0	6,000		100.0
5207961 Computer Software	1,000	0	0	0	1,000		100.0
Subtotal	17,000	2,587	0	0	14,413		84.8
OTHER							
5208080 Refund Of Prior Yrs Rev	0	8,000	0	0	-8,000		0.0
5208210 Int. On Late Vendor Pymts	0	184	0	0	-184		0.0
Subtotal	0	8,184	0	0	-8,184		0.0
52 Operating Subtotal	615,818	481,289	674,723	0	-540,194		0.0
Total	1,025,703	769,928	674,723	0	-418,948		0.0