

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2016 10:21:24 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	300,801	292,013	0	0	8,788	2.9
5101030 Board & Comm Mbrs Fees	3,418	2,040	0	0	1,378	40.3
Subtotal	304,219	294,053	0	0	10,166	3.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	21,320	0	0	6,492	23.3
5102020 Retirement-er Share	16,133	17,516	0	0	-1,383	0.0
5102060 Health Insurance-er Share	60,790	46,612	0	0	14,178	23.3
5102080 Worker's Compensation	889	380	0	0	509	57.3
5102090 Unemployment Compensation	42	97	0	0	-55	0.0
Subtotal	105,666	85,925	0	0	19,741	18.7
51 Personal Services						
Subtotal	409,885	379,978	0	0	29,907	7.3
TRAVEL						
5203010 Auto-state Owned-in State	0	407	0	0	-407	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	577	0	0	1,423	71.2
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	1,078	0	0	-1,078	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	4,474	0	0	-3,374	0.0
5203280 Other-public-out-of-state	100	275	0	0	-175	0.0
5203300 Lodging/out-state	500	3,321	0	0	-2,821	0.0
5203320 Incidentals-out-of-state	0	236	0	0	-236	0.0
5203350 Non-taxable Meals/out-st	0	998	0	0	-998	0.0
Subtotal	52,350	24,340	0	0	28,010	53.5
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	124,550	324,480	0	-449,030	0.0

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5204080 Legal Consultant	198,000	95,988	45,332	0	56,680	28.6	
5204090 Management Consultant	0	174,242	25,758	0	-200,000	0.0	
5204100 Medical Consultant	13,500	12,600	187,400	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	15,753	0	0	-6,394	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	96	0	0	-96	0.0	
5204207 Central Services	0	3,453	0	0	-3,453	0.0	
5204220 Equipment Serv & Maint	0	262	0	0	-262	0.0	
5204250 Cable Tv	0	685	0	0	-685	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	359	0	0	141	28.2	
5204400 Advertising-internet	500	0	0	0	500	100.0	
5204460 Equipment Rental	2,000	736	0	0	1,264	63.2	
5204490 Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0	
5204510 Rents-other	0	68,382	0	0	-68,382	0.0	
5204530 Telecommunications Srves	3,000	6,953	0	0	-3,953	0.0	
5204550 Garbage & Sewer	0	1,020	0	0	-1,020	0.0	
5204580 Truck-drayage & Freight	0	2,936	0	0	-2,936	0.0	
5204590 Ins Premiums & Surety Bds	20,000	1,216	0	0	18,784	93.9	
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	40,531	0	0	111,455	73.3	
Subtotal	525,068	575,290	583,020	0	-633,242	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	10,000	2,940	0	0	7,060	70.6	
5205320 Printing-commercial	300	5,253	0	0	-4,953	0.0	
5205350 Postage	11,000	10,970	0	0	30	0.3	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	21,400	19,163	0	0	2,237	10.5	

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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	205	0	0	-205		0.0
Subtotal	0	8,205	0	0	-8,205		0.0
52 Operating Subtotal	615,818	629,585	583,020	0	-596,787		0.0
Total	1,025,703	1,009,563	583,020	0	-566,880		0.0