

Remaining Authority by Object/Subobject

Expenditures current through 06/04/2016 09:20:57 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 7.4 %

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	320,054	0	0	-19,253	0.0
5101030 Board & Comm Mbrs Fees	3,418	2,040	0	0	1,378	40.3
Subtotal	304,219	322,094	0	0	-17,875	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	23,346	0	0	4,466	16.1
5102020 Retirement-er Share	16,133	19,199	0	0	-3,066	0.0
5102060 Health Insurance-er Share	60,790	48,754	0	0	12,036	19.8
5102080 Worker's Compensation	889	416	0	0	473	53.2
5102090 Unemployment Compensation	42	97	0	0	-55	0.0
Subtotal	105,666	91,812	0	0	13,854	13.1
51 Personal Services						
Subtotal	409,885	413,906	0	0	-4,021	0.0
TRAVEL						
5203010 Auto-state Owned-in State	0	675	0	0	-675	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	737	0	0	1,263	63.2
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	133	0	0	-133	0.0
5203150 Non-taxable Meals/in-st	600	324	0	0	276	46.0
5203230 Auto-priv.(out-state) H/r	0	336	0	0	-336	0.0
5203260 Air-comm-out-of-state	1,100	5,727	0	0	-4,627	0.0
5203280 Other-public-out-of-state	100	292	0	0	-192	0.0
5203300 Lodging/out-state	500	4,472	0	0	-3,972	0.0
5203320 Incidentals-out-of-state	0	286	0	0	-286	0.0
5203350 Non-taxable Meals/out-st	0	1,244	0	0	-1,244	0.0
Subtotal	52,350	27,605	0	0	24,745	47.3
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	98,058	45,332	0	54,610	27.6	
5204090 Management Consultant	0	190,000	0	0	-190,000	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	1,493	0	0	507	25.4	
5204180 Computer Services-state	9,359	17,351	0	0	-7,992	0.0	
5204200 Central Services	3,531	5,761	0	0	-2,230	0.0	
5204202 Central Services	0	24	0	0	-24	0.0	
5204203 Central Services	0	40	0	0	-40	0.0	
5204204 Central Services	0	96	0	0	-96	0.0	
5204207 Central Services	0	3,841	0	0	-3,841	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	4,675	0	0	-4,675	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	800	0	0	1,200	60.0	
5204490 Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0	
5204510 Rents-other	0	82,058	0	0	-82,058	0.0	
5204530 Telecommunications Srves	3,000	7,969	0	0	-4,969	0.0	
5204550 Garbage & Sewer	0	1,111	0	0	-1,111	0.0	
5204580 Truck-drayage & Freight	0	3,043	0	0	-3,043	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	43,234	0	0	108,752	71.6	
Subtotal	525,068	618,105	557,262	0	-650,299	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	10,000	3,248	0	0	6,752	67.5	
5205320 Printing-commercial	300	5,267	0	0	-4,967	0.0	
5205350 Postage	11,000	11,695	0	0	-695	0.0	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	21,400	20,210	0	0	1,190	5.6	

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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	221	0	0	-221		0.0
Subtotal	0	8,221	0	0	-8,221		0.0
52 Operating Subtotal	615,818	676,728	557,262	0	-618,172		0.0
Total	1,025,703	1,090,634	557,262	0	-622,193		0.0