

# Remaining Authority by Object/Subobject

Expenditures current through 09/03/2016 09:50:34 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 82.5%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	312,451	69,976	0	0	242,475	77.6
5101030 Board & Comm Mbrs Fees	3,418	60	0	0	3,358	98.2
<b>Subtotal</b>	<b>315,869</b>	<b>70,036</b>	<b>0</b>	<b>0</b>	<b>245,833</b>	<b>77.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	5,044	0	0	22,768	81.9
5102020 Retirement-er Share	16,133	4,199	0	0	11,934	74.0
5102060 Health Insurance-er Share	60,790	13,978	0	0	46,812	77.0
5102080 Worker's Compensation	500	112	0	0	388	77.6
5102090 Unemployment Compensation	431	27	0	0	404	93.7
<b>Subtotal</b>	<b>105,666</b>	<b>23,360</b>	<b>0</b>	<b>0</b>	<b>82,306</b>	<b>77.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>93,396</b>	<b>0</b>	<b>0</b>	<b>328,139</b>	<b>77.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	0	0	0	1,000	100.0
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	0	0	0	2,000	100.0
5203040 Air-state Owned-in State	10,000	0	0	0	10,000	100.0
5203070 Air-charter-in State	20,000	0	0	0	20,000	100.0
5203100 Lodging/in-state	2,000	0	0	0	2,000	100.0
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	0	0	0	1,000	100.0
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
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	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	600	0	0	0	600	100.0
5203350 Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0
<b>Subtotal</b>	<b>52,350</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>50,967</b>	<b>97.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	0	0	0	1,000	100.0
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204050 Computer Consultant	0	40,000	35,000	0	-75,000	0.0

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5204080 Legal Consultant	125,000	8,020	79,630	0	37,350	29.9	
5204090 Management Consultant	178,250	50,000	150,000	0	-21,750	0.0	
5204100 Medical Consultant	13,500	3,000	217,000	0	-206,500	0.0	
5204130 Other Consulting	10,000	0	0	0	10,000	100.0	
5204160 Workshop Registration Fee	5,000	1,000	0	0	4,000	80.0	
5204180 Computer Services-state	18,000	3,246	0	0	14,754	82.0	
5204181 Computer Services-state	0	156	0	0	-156	0.0	
5204200 Central Services	7,236	1,549	0	0	5,687	78.6	
5204202 Central Services	50	0	0	0	50	100.0	
5204203 Central Services	50	0	0	0	50	100.0	
5204204 Central Services	150	24	0	0	126	84.0	
5204207 Central Services	4,000	567	0	0	3,433	85.8	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204250 Cable Tv	1,000	140	0	0	860	86.0	
5204350 Advertising-magazines	3,000	0	0	0	3,000	100.0	
5204360 Advertising-newspaper	500	0	0	0	500	100.0	
5204400 Advertising-internet	500	0	0	0	500	100.0	
5204460 Equipment Rental	1,500	128	0	0	1,372	91.5	
5204510 Rents-other	83,000	13,676	0	0	69,324	83.5	
5204530 Telecommunications Srvc	11,000	2,660	0	0	8,340	75.8	
5204550 Garbage & Sewer	1,200	274	0	0	926	77.2	
5204580 Truck-drayage & Freight	3,500	1,351	0	0	2,149	61.4	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,000	0	0	0	1,000	100.0	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	3,111	0	0	51,357	94.3	
<b>Subtotal</b>	<b>531,604</b>	<b>128,941</b>	<b>481,630</b>	<b>0</b>	<b>-78,967</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	3,500	1,021	0	0	2,479	70.8	
5205320 Printing-commercial	6,500	82	0	0	6,418	98.7	
5205350 Postage	12,000	1,609	0	0	10,391	86.6	
5205390 Food Stuffs	100	0	0	0	100	100.0	
<b>Subtotal</b>	<b>22,100</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>19,388</b>	<b>87.7</b>	
<b>CAPITAL OUTLAY</b>							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	0	3,381	2,327	0	-5,708	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
<b>Subtotal</b>	<b>11,000</b>	<b>3,381</b>	<b>2,327</b>	<b>0</b>	<b>5,292</b>	<b>48.1</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	105	0	0	-105	0.0
<b>Subtotal</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>-105</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>617,054</b>	<b>136,522</b>	<b>483,957</b>	<b>0</b>	<b>-3,425</b>	<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>229,918</b>	<b>483,957</b>	<b>0</b>	<b>324,714</b>	<b>31.3</b>