

Remaining Authority by Object/Subobject

Expenditures current through 01/02/16 09:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

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	162,191	0	0	138,610 46.1
5101030	Board & Comm Mbrs Fees	3,418	1,620	0	0	1,798 52.6
Subtotal		304,219	163,811	0	0	140,408 46.2
EMPLOYEE BENEFITS						
5102010	Oasi-employer's Share	27,812	11,894	0	0	15,918 57.2
5102020	Retirement-er Share	16,133	9,727	0	0	6,406 39.7
5102060	Health Insurance-er Share	60,790	28,092	0	0	32,698 53.8
5102080	Worker's Compensation	889	211	0	0	678 76.3
5102090	Unemployment Compensation	42	63	0	0	-21 0.0
Subtotal		105,666	49,987	0	0	55,679 52.7
51 Personal Services						
Subtotal		409,885	213,798	0	0	196,087 47.8
TRAVEL						
5203010	Auto-state Owned-in State	0	243	0	0	-243 0.0
5203020	Auto Priv (in-st.) L/rte	0	374	0	0	-374 0.0
5203030	Auto-priv (in-st.) H/rte	2,000	335	0	0	1,665 83.3
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	499	0	0	1,501 75.1
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	185	0	0	415 69.2
5203260	Air-comm-out-of-state	1,100	2,220	0	0	-1,120 0.0
5203280	Other-public-out-of-state	100	136	0	0	-36 0.0
5203300	Lodging/out-state	500	2,699	0	0	-2,199 0.0
5203320	Incidentals-out-of-state	0	161	0	0	-161 0.0
5203350	Non-taxable Meals/out-st	0	707	0	0	-707 0.0
Subtotal		52,350	19,300	0	0	33,050 63.1
CONTRACTUAL SERVICES						
5204010	Subscriptions	1,000	314	0	0	686 68.6

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5204020	Dues & Membership Fees	6,000	3,900	0	0	2,100	35.0
5204050	Computer Consultant	0	44,550	380,480	0	-425,030	0.0
5204080	Legal Consultant	198,000	71,572	0	0	126,428	63.9
5204090	Management Consultant	0	95,455	104,545	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	630	0	0	1,370	68.5
5204180	Computer Services-state	9,359	9,359	0	0	0	0.0
5204200	Central Services	3,531	2,741	0	0	790	22.4
5204203	Central Services	0	6	0	0	-6	0.0
5204204	Central Services	0	48	0	0	-48	0.0
5204207	Central Services	0	2,078	0	0	-2,078	0.0
5204220	Equipment Serv & Maint	0	262	0	0	-262	0.0
5204250	Cable Tv	0	415	0	0	-415	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	163	0	0	337	67.4
5204400	Advertising-internet	500	0	0	0	500	100.0
5204460	Equipment Rental	2,000	400	0	0	1,600	80.0
5204490	Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0
5204510	Rents-other	0	41,029	0	0	-41,029	0.0
5204530	Telecommunications Srves	3,000	4,238	0	0	-1,238	0.0
5204550	Garbage & Sewer	0	588	0	0	-588	0.0
5204580	Truck-drayage & Freight	0	2,091	0	0	-2,091	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	13,561	0	0	138,425	91.1
Subtotal		525,068	318,373	676,225	0	-469,530	0.0

SUPPLIES & MATERIALS

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5205020	Office Supplies	10,000	1,374	0	0	8,626	86.3
5205320	Printing-commercial	300	5,089	0	0	-4,789	0.0
5205350	Postage	11,000	3,283	0	0	7,717	70.2
5205390	Food Stuffs	100	0	0	0	100	100.0
Subtotal		21,400	9,746	0	0	11,654	54.5
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	148	0	0	-148	0.0
Subtotal		0	8,148	0	0	-8,148	0.0
52 Operating							
Subtotal		615,818	358,154	676,225	0	-418,561	0.0
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Total		1,025,703	571,952	676,225	0	-222,474	0.0