

# Remaining Authority by Object/Subobject

Expenditures current through 12/31/2016 12:22:05 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	312,451	174,957	0	0	137,494	44.0
5101030 Board & Comm Mbrs Fees	3,418	840	0	0	2,578	75.4
<b>Subtotal</b>	<b>315,869</b>	<b>175,797</b>	<b>0</b>	<b>0</b>	<b>140,072</b>	<b>44.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	12,640	0	0	15,172	54.6
5102020 Retirement-er Share	16,133	10,497	0	0	5,636	34.9
5102060 Health Insurance-er Share	60,790	33,548	0	0	27,242	44.8
5102080 Worker's Compensation	500	280	0	0	220	44.0
5102090 Unemployment Compensation	431	68	0	0	363	84.2
<b>Subtotal</b>	<b>105,666</b>	<b>57,033</b>	<b>0</b>	<b>0</b>	<b>48,633</b>	<b>46.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>232,830</b>	<b>0</b>	<b>0</b>	<b>188,705</b>	<b>44.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	105	0	0	895	89.5
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	415	0	0	1,585	79.3
5203040 Air-state Owned-in State	10,000	1,303	0	0	8,697	87.0
5203070 Air-charter-in State	20,000	0	0	0	20,000	100.0
5203100 Lodging/in-state	2,000	125	0	0	1,875	93.8
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	53	0	0	947	94.7
5203230 Auto-priv.(out-state) H/r	550	285	0	0	265	48.2
5203260 Air-comm-out-of-state	4,500	673	0	0	3,827	85.0
5203280 Other-public-out-of-state	600	24	0	0	576	96.0
5203300 Lodging/out-state	5,000	295	0	0	4,705	94.1
5203320 Incidentals-out-of-state	600	27	0	0	573	95.5
5203350 Non-taxable Meals/out-st	1,500	177	0	0	1,323	88.2
<b>Subtotal</b>	<b>52,350</b>	<b>4,192</b>	<b>0</b>	<b>0</b>	<b>48,158</b>	<b>92.0</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	0	0	0	1,000	100.0
5204020 Dues & Membership Fees	6,000	2,900	0	0	3,100	51.7
5204080 Legal Consultant	125,000	21,508	75,687	0	27,805	22.2

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5204090 Management Consultant	178,250	100,000	100,000	0	-21,750	0.0	
5204100 Medical Consultant	13,500	6,750	252,250	0	-245,500	0.0	
5204130 Other Consulting	10,000	9,214	0	0	786	7.9	
5204160 Workshop Registration Fee	5,000	1,000	0	0	4,000	80.0	
5204180 Computer Services-state	18,000	9,875	0	0	8,125	45.1	
5204181 Computer Services-state	0	156	0	0	-156	0.0	
5204200 Central Services	7,236	3,063	0	0	4,173	57.7	
5204202 Central Services	50	29	0	0	21	42.0	
5204203 Central Services	50	48	0	0	2	4.0	
5204204 Central Services	150	48	0	0	102	68.0	
5204207 Central Services	4,000	2,273	0	0	1,727	43.2	
5204220 Equipment Serv & Maint	200	75	0	0	125	62.5	
5204250 Cable Tv	1,000	340	0	0	660	66.0	
5204350 Advertising-magazines	3,000	1,550	0	0	1,450	48.3	
5204360 Advertising-newspaper	500	372	0	0	128	25.6	
5204400 Advertising-internet	500	0	0	0	500	100.0	
5204410 Advertising-miscellaneous	0	29	0	0	-29	0.0	
5204460 Equipment Rental	1,500	384	0	0	1,116	74.4	
5204510 Rents-other	83,000	41,029	0	0	41,971	50.6	
5204530 Telecommunications Srvc	11,000	5,526	0	0	5,474	49.8	
5204550 Garbage & Sewer	1,200	457	0	0	743	61.9	
5204580 Truck-drayage & Freight	3,500	2,012	0	0	1,488	42.5	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,000	1,005	0	0	-5	0.0	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	9,697	0	0	44,771	82.2	
<b>Subtotal</b>	<b>531,604</b>	<b>219,379</b>	<b>427,937</b>	<b>0</b>	<b>-115,712</b>	<b>0.0</b>	

## SUPPLIES & MATERIALS

5205010 Merchandise For Resale	0	74	0	0	-74	0.0	
5205020 Office Supplies	3,500	2,161	0	0	1,339	38.3	
5205320 Printing-commercial	6,500	211	0	0	6,289	96.8	
5205350 Postage	12,000	6,773	0	0	5,227	43.6	
5205390 Food Stuffs	100	0	0	0	100	100.0	
<b>Subtotal</b>	<b>22,100</b>	<b>9,219</b>	<b>0</b>	<b>0</b>	<b>12,881</b>	<b>58.3</b>	

## CAPITAL OUTLAY

5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
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5207901 Computer Hardware	0	5,736	0	0	-5,736	0.0
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
5207965 Computer Hardware > \$5000	0	40,000	35,000	0	-75,000	0.0
<b>Subtotal</b>	<b>11,000</b>	<b>45,736</b>	<b>35,000</b>	<b>0</b>	<b>-69,736</b>	<b>0.0</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	147	0	0	-147	0.0
<b>Subtotal</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>-147</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>617,054</b>	<b>278,673</b>	<b>462,937</b>	<b>0</b>	<b>-124,556</b>	<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>511,503</b>	<b>462,937</b>	<b>0</b>	<b>64,149</b>	<b>6.2</b>