

# Remaining Authority by Object/Subobject

Expenditures current through 03/04/2017 11:22:10 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 32.6 %

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	251,082	0	0	61,369	19.6
5101030 Board & Comm Mbrs Fees	3,418	840	0	0	2,578	75.4
<b>Subtotal</b>	<b>315,869</b>	<b>251,922</b>	<b>0</b>	<b>0</b>	<b>63,947</b>	<b>20.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	18,104	0	0	9,708	34.9
5102020 Retirement-er Share	16,133	15,065	0	0	1,068	6.6
5102060 Health Insurance-er Share	60,790	47,527	0	0	13,263	21.8
5102080 Worker's Compensation	500	402	0	0	98	19.6
5102090 Unemployment Compensation	431	98	0	0	333	77.3
<b>Subtotal</b>	<b>105,666</b>	<b>81,196</b>	<b>0</b>	<b>0</b>	<b>24,470</b>	<b>23.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>333,118</b>	<b>0</b>	<b>0</b>	<b>88,417</b>	<b>21.0</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	1,243	0	0	257	17.1
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>4,725</b>	<b>0</b>	<b>0</b>	<b>47,625</b>	<b>91.0</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	32,182	75,687	0	17,131	13.7

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5204090	Management Consultant	178,250	150,000	50,000	0	-21,750	0.0
5204100	Medical Consultant	13,500	10,125	248,875	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	13,133	0	0	4,867	27.0
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	34	0	0	16	32.0
5204203	Central Services	50	348	0	0	-298	0.0
5204204	Central Services	150	72	0	0	78	52.0
5204207	Central Services	4,000	3,003	0	0	997	24.9
5204220	Equipment Serv & Maint	200	307	0	0	-107	0.0
5204250	Cable Tv	1,000	480	0	0	520	52.0
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	512	0	0	988	65.9
5204510	Rents-other	83,000	54,705	0	0	28,295	34.1
5204530	Telecommunications Srvcs	11,000	6,902	0	0	4,098	37.3
5204550	Garbage & Sewer	1,200	823	0	0	377	31.4
5204580	Truck-drayage & Freight	3,500	2,378	0	0	1,122	32.1
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	78	0	0	-78	0.0
5204960	Other Contractual Service	54,468	27,801	0	0	26,667	49.0
<b>Subtotal</b>		<b>531,604</b>	<b>322,172</b>	<b>374,562</b>	<b>0</b>	<b>-165,130</b>	<b>0.0</b>

## SUPPLIES & MATERIALS

5205020	Office Supplies	3,500	7,228	0	0	-3,728	0.0
5205320	Printing-commercial	6,500	277	0	0	6,223	95.7
5205330	Supp. Public & Ref Mat	0	95	0	0	-95	0.0
5205350	Postage	12,000	12,345	0	0	-345	0.0
5205390	Food Stuffs	100	0	0	0	100	100.0
<b>Subtotal</b>		<b>22,100</b>	<b>19,945</b>	<b>0</b>	<b>0</b>	<b>2,155</b>	<b>9.8</b>

## CAPITAL OUTLAY

5207451	Office Furn & Fixtures	0	0	4,965	0	-4,965	0.0
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>39,965</b>	<b>0</b>	<b>-74,701</b>		<b>0.0</b>
<b>OTHER</b>							
5208210 Int. On Late Vendor Pymts	0	176	0	0	-176		0.0
<b>Subtotal</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>-176</b>		<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>617,054</b>	<b>392,754</b>	<b>414,527</b>	<b>0</b>	<b>-190,227</b>		<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>725,872</b>	<b>414,527</b>	<b>0</b>	<b>-101,810</b>		<b>0.0</b>