

# Remaining Authority by Object/Subobject

Expenditures current through 02/04/2017 09:20:29 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

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	219,599	0	0	92,852	29.7
5101030 Board & Comm Mbrs Fees	3,418	840	0	0	2,578	75.4
<b>Subtotal</b>	<b>315,869</b>	<b>220,439</b>	<b>0</b>	<b>0</b>	<b>95,430</b>	<b>30.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	15,839	0	0	11,973	43.0
5102020 Retirement-er Share	16,133	13,176	0	0	2,957	18.3
5102060 Health Insurance-er Share	60,790	41,935	0	0	18,855	31.0
5102080 Worker's Compensation	500	352	0	0	148	29.6
5102090 Unemployment Compensation	431	86	0	0	345	80.0
<b>Subtotal</b>	<b>105,666</b>	<b>71,388</b>	<b>0</b>	<b>0</b>	<b>34,278</b>	<b>32.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>291,827</b>	<b>0</b>	<b>0</b>	<b>129,708</b>	<b>30.8</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	32,182	75,687	0	17,131	13.7

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5204090 Management Consultant	178,250	133,333	66,667	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	11,504	0	0	6,496		36.1
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	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	2,701	0	0	1,299		32.5
5204220 Equipment Serv & Maint	200	217	0	0	-17		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	448	0	0	1,052		70.1
5204510 Rents-other	83,000	47,867	0	0	35,133		42.3
5204530 Telecommunications Srvcs	11,000	6,467	0	0	4,533		41.2
5204550 Garbage & Sewer	1,200	732	0	0	468		39.0
5204580 Truck-drayage & Freight	3,500	2,216	0	0	1,284		36.7
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	19,583	0	0	34,885		64.0
<b>Subtotal</b>	<b>531,604</b>	<b>284,301</b>	<b>394,604</b>	<b>0</b>	<b>-147,301</b>		<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	3,500	7,228	0	0	-3,728		0.0
5205320 Printing-commercial	6,500	231	0	0	6,269		96.4
5205330 Supp. Public & Ref Mat	0	95	0	0	-95		0.0
5205350 Postage	12,000	8,823	0	0	3,177		26.5
5205390 Food Stuffs	100	0	0	0	100		100.0
<b>Subtotal</b>	<b>22,100</b>	<b>16,377</b>	<b>0</b>	<b>0</b>	<b>5,723</b>		<b>25.9</b>
<b>CAPITAL OUTLAY</b>							
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	161	0	0	-161	0.0
<b>Subtotal</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>-161</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>617,054</b>	<b>350,767</b>	<b>429,604</b>	<b>0</b>	<b>-163,317</b>	<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>642,594</b>	<b>429,604</b>	<b>0</b>	<b>-33,609</b>	<b>0.0</b>