

Remaining Authority by Object/Subobject

Expenditures current through 07/30/2016 10:50:21 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 92.1%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	29,745	0	0	282,706	90.5
5101030 Board & Comm Mbrs Fees	3,418	60	0	0	3,358	98.2
Subtotal	315,869	29,805	0	0	286,064	90.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	2,141	0	0	25,671	92.3
5102020 Retirement-er Share	16,133	1,785	0	0	14,348	88.9
5102060 Health Insurance-er Share	60,790	5,591	0	0	55,199	90.8
5102080 Worker's Compensation	500	48	0	0	452	90.4
5102090 Unemployment Compensation	431	12	0	0	419	97.2
Subtotal	105,666	9,577	0	0	96,089	90.9
51 Personal Services						
Subtotal	421,535	39,382	0	0	382,153	90.7
TRAVEL						
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	256	0	0	1,244	82.9
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	0	0	0	4,500	100.0
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
Subtotal	52,350	256	0	0	52,094	99.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	0	0	0	1,000	100.0
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204080 Legal Consultant	125,000	4,606	0	0	120,394	96.3

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204090 Management Consultant	178,250	16,667	183,333	0	-21,750	0.0
5204100 Medical Consultant	13,500	750	199,250	0	-186,500	0.0
5204130 Other Consulting	10,000	0	0	0	10,000	100.0
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0
5204180 Computer Services-state	18,000	1,623	0	0	16,377	91.0
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	70	0	0	930	93.0
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	64	0	0	1,436	95.7
5204510 Rents-other	83,000	6,838	0	0	76,162	91.8
5204530 Telecommunications Srves	11,000	396	0	0	10,604	96.4
5204550 Garbage & Sewer	1,200	91	0	0	1,109	92.4
5204580 Truck-drayage & Freight	3,500	0	0	0	3,500	100.0
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
5204960 Other Contractual Service	54,468	1,793	0	0	52,675	96.7
Subtotal	531,604	35,038	382,583	0	113,983	21.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	3,500	0	0	0	3,500	100.0
5205320 Printing-commercial	6,500	17	0	0	6,483	99.7
5205350 Postage	12,000	1,282	0	0	10,718	89.3
5205390 Food Stuffs	100	0	0	0	100	100.0
Subtotal	22,100	1,299	0	0	20,801	94.1
CAPITAL OUTLAY						
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0
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
Subtotal	11,000	0	0	0	11,000	100.0

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52 Operating Subtotal	617,054	36,593	382,583	0	197,878	32.1
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Total	1,038,589	75,975	382,583	0	580,031	55.8
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