

Remaining Authority by Object/Subobject

Expenditures current through 07/02/2016 12:50:48 PM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

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	335,577	0	0	-34,776	0.0
5101030 Board & Comm Mbrs Fees	3,418	2,460	0	0	958	28.0
Subtotal	304,219	338,037	0	0	-33,818	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	24,506	0	0	3,306	11.9
5102020 Retirement-er Share	16,133	20,130	0	0	-3,997	0.0
5102060 Health Insurance-er Share	48,573	49,826	0	0	-1,253	0.0
5102080 Worker's Compensation	889	436	0	0	453	51.0
5102090 Unemployment Compensation	42	97	0	0	-55	0.0
Subtotal	93,449	94,995	0	0	-1,546	0.0
51 Personal Services						
Subtotal	397,668	433,032	0	0	-35,364	0.0
TRAVEL						
5203010 Auto-state Owned-in State	0	765	0	0	-765	0.0
5203020 Auto Priv (in-st.) L/rte	0	684	0	0	-684	0.0
5203030 Auto-priv (in-st.) H/rte	2,000	577	0	0	1,423	71.2
5203040 Air-state Owned-in State	16,000	4,780	0	0	11,220	70.1
5203070 Air-charter-in State	30,000	10,325	0	0	19,675	65.6
5203100 Lodging/in-state	2,000	941	0	0	1,059	53.0
5203120 Incidentals-travel-in St.	50	10	0	0	40	80.0
5203130 Non-employ. Travel-in St.	0	1,078	0	0	-1,078	0.0
5203140 Meals/taxable/in-state	0	144	0	0	-144	0.0
5203150 Non-taxable Meals/in-st	600	377	0	0	223	37.2
5203230 Auto-priv.(out-state) H/r	0	336	0	0	-336	0.0
5203260 Air-comm-out-of-state	1,100	7,231	0	0	-6,131	0.0
5203280 Other-public-out-of-state	100	388	0	0	-288	0.0
5203300 Lodging/out-state	500	7,671	0	0	-7,171	0.0
5203320 Incidentals-out-of-state	0	391	0	0	-391	0.0
5203350 Non-taxable Meals/out-st	0	1,822	0	0	-1,822	0.0
Subtotal	52,350	37,520	0	0	14,830	28.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	406	0	0	594	59.4
5204020 Dues & Membership Fees	6,000	3,900	0	0	2,100	35.0
5204050 Computer Consultant	0	124,550	0	0	-124,550	0.0

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5204080 Legal Consultant	198,000	117,831	0	0	80,169	40.5	
5204090 Management Consultant	0	190,000	0	0	-190,000	0.0	
5204100 Medical Consultant	13,500	12,600	0	0	900	6.7	
5204110 P.r. & Advert. Consultant	0	4,850	0	0	-4,850	0.0	
5204130 Other Consulting	0	8,738	0	0	-8,738	0.0	
5204160 Workshop Registration Fee	2,000	2,978	0	0	-978	0.0	
5204180 Computer Services-state	9,359	18,950	0	0	-9,591	0.0	
5204200 Central Services	3,531	5,761	0	0	-2,230	0.0	
5204202 Central Services	0	24	0	0	-24	0.0	
5204203 Central Services	0	40	0	0	-40	0.0	
5204204 Central Services	0	96	0	0	-96	0.0	
5204207 Central Services	0	4,006	0	0	-4,006	0.0	
5204220 Equipment Serv & Maint	0	262	0	0	-262	0.0	
5204250 Cable Tv	0	755	0	0	-755	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	4,675	0	0	-4,675	0.0	
5204360 Advertising-newspaper	500	359	0	0	141	28.2	
5204400 Advertising-internet	500	0	0	0	500	100.0	
5204460 Equipment Rental	2,000	864	0	0	1,136	56.8	
5204490 Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0	
5204510 Rents-other	0	82,058	0	0	-82,058	0.0	
5204530 Telecommunications Srves	3,000	9,233	0	0	-6,233	0.0	
5204550 Garbage & Sewer	0	1,202	0	0	-1,202	0.0	
5204580 Truck-drayage & Freight	0	3,275	0	0	-3,275	0.0	
5204590 Ins Premiums & Surety Bds	20,000	1,216	0	0	18,784	93.9	
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	46,754	0	0	105,232	69.2	
Subtotal	525,068	646,368	0	0	-121,300	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	10,000	3,340	0	0	6,660	66.6	
5205320 Printing-commercial	300	5,315	0	0	-5,015	0.0	
5205350 Postage	11,000	12,421	0	0	-1,421	0.0	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	21,400	21,076	0	0	324	1.5	

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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	238	0	0	-238	0.0
Subtotal	0	8,238	0	0	-8,238	0.0
52 Operating Subtotal	615,818	715,789	0	0	-99,971	0.0
Total	1,013,486	1,148,821	0	0	-135,335	0.0