

# Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

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	279,484	0	0	32,967	10.6
5101030 Board & Comm Mbrs Fees	3,418	1,320	0	0	2,098	61.4
<b>Subtotal</b>	<b>315,869</b>	<b>280,804</b>	<b>0</b>	<b>0</b>	<b>35,065</b>	<b>11.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	20,170	0	0	7,642	27.5
5102020 Retirement-er Share	16,133	16,769	0	0	-636	0.0
5102060 Health Insurance-er Share	60,790	53,118	0	0	7,672	12.6
5102080 Worker's Compensation	500	447	0	0	53	10.6
5102090 Unemployment Compensation	431	109	0	0	322	74.7
<b>Subtotal</b>	<b>105,666</b>	<b>90,613</b>	<b>0</b>	<b>0</b>	<b>15,053</b>	<b>14.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>371,417</b>	<b>0</b>	<b>0</b>	<b>50,118</b>	<b>11.9</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	207	0	0	793	79.3
5203030 Auto-priv (in-st.) H/rte	2,000	415	0	0	1,585	79.3
5203040 Air-state Owned-in State	10,000	8,253	0	0	1,747	17.5
5203070 Air-charter-in State	20,000	0	0	0	20,000	100.0
5203100 Lodging/in-state	2,000	180	0	0	1,820	91.0
5203120 Incidentals-travel-in St.	500	5	0	0	495	99.0
5203130 Non-employ. Travel-in St.	1,500	2,116	0	0	-616	0.0
5203140 Meals/taxable/in-state	600	0	0	0	600	100.0
5203150 Non-taxable Meals/in-st	1,000	117	0	0	883	88.3
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>12,879</b>	<b>0</b>	<b>0</b>	<b>39,471</b>	<b>75.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	220	0	0	780	78.0
5204020 Dues & Membership Fees	6,000	2,900	0	0	3,100	51.7
5204080 Legal Consultant	125,000	44,067	75,627	0	5,306	4.2

# Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

09205	<b>Board of Med &amp; Osteo Examiners - Info</b>						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
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	14,762	0	0	3,238	18.0
5204181	Computer Services-state	0	156	0	0	-156	0.0
5204200	Central Services	7,236	4,431	0	0	2,805	38.8
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	3,314	0	0	686	17.2
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	526	0	0	-26	0.0
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	670	0	0	830	55.3
5204510	Rents-other	83,000	61,544	0	0	21,456	25.9
5204530	Telecommunications Srvc	11,000	7,934	0	0	3,066	27.9
5204550	Garbage & Sewer	1,200	915	0	0	285	23.8
5204580	Truck-drayage & Freight	3,500	2,838	0	0	662	18.9
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	36,374	0	0	18,094	33.2
<b>Subtotal</b>		<b>531,604</b>	<b>354,893</b>	<b>374,502</b>	<b>0</b>	<b>-197,791</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	503	0	0	5,997	92.3
5205330	Supp. Public & Ref Mat	0	95	0	0	-95	0.0
5205350	Postage	12,000	14,234	0	0	-2,234	0.0
5205390	Food Stuffs	100	0	0	0	100	100.0
<b>Subtotal</b>		<b>22,100</b>	<b>22,060</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0.2</b>

## CAPITAL OUTLAY

5207451	Office Furn & Fixtures	0	3,465	1,500	0	-4,965	0.0
5207490	Telephone Equipment	4,000	0	0	0	4,000	100.0

# Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5207901 Computer Hardware	0	5,736	0	0	-5,736		0.0
5207905 Computer Hardware > \$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>49,201</b>	<b>36,500</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</b>							
<b>Subtotal</b>	<b>617,054</b>	<b>439,209</b>	<b>411,002</b>	<b>0</b>	<b>-233,157</b>		<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>810,626</b>	<b>411,002</b>	<b>0</b>	<b>-183,039</b>		<b>0.0</b>