

Remaining Authority by Object/Subobject

Expenditures current through 04/02/2016 10:22:02 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 24.7 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	300,801	262,970	0	0	37,831	12.6
5101030 Board & Comm Mbrs Fees	3,418	2,040	0	0	1,378	40.3
Subtotal	304,219	265,010	0	0	39,209	12.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	19,217	0	0	8,595	30.9
5102020 Retirement-er Share	16,133	15,774	0	0	359	2.2
5102060 Health Insurance-er Share	60,790	43,542	0	0	17,248	28.4
5102080 Worker's Compensation	889	342	0	0	547	61.5
5102090 Unemployment Compensation	42	97	0	0	-55	0.0
Subtotal	105,666	78,972	0	0	26,694	25.3
51 Personal Services						
Subtotal	409,885	343,982	0	0	65,903	16.1
TRAVEL						
5203010 Auto-state Owned-in State	0	360	0	0	-360	0.0
5203020 Auto Priv (in-st.) L/rte	0	477	0	0	-477	0.0
5203030 Auto-priv (in-st.) H/rte	2,000	449	0	0	1,551	77.6
5203040 Air-state Owned-in State	16,000	912	0	0	15,088	94.3
5203070 Air-charter-in State	30,000	10,325	0	0	19,675	65.6
5203100 Lodging/in-state	2,000	676	0	0	1,324	66.2
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	122	0	0	-122	0.0
5203150 Non-taxable Meals/in-st	600	281	0	0	319	53.2
5203230 Auto-priv.(out-state) H/r	0	171	0	0	-171	0.0
5203260 Air-comm-out-of-state	1,100	3,615	0	0	-2,515	0.0
5203280 Other-public-out-of-state	100	195	0	0	-95	0.0
5203300 Lodging/out-state	500	3,100	0	0	-2,600	0.0
5203320 Incidentals-out-of-state	0	220	0	0	-220	0.0
5203350 Non-taxable Meals/out-st	0	908	0	0	-908	0.0
Subtotal	52,350	22,899	0	0	29,451	56.3
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	324,480	0	-449,030	0.0

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5204080 Legal Consultant	198,000	92,255	45,332	0	60,413	30.5	
5204090 Management Consultant	0	142,727	57,273	0	-200,000	0.0	
5204100 Medical Consultant	13,500	12,600	187,400	0	-186,500	0.0	
5204110 P.r. & Advert. Consultant	0	4,850	50	0	-4,900	0.0	
5204130 Other Consulting	0	8,738	0	0	-8,738	0.0	
5204160 Workshop Registration Fee	2,000	838	0	0	1,162	58.1	
5204180 Computer Services-state	9,359	14,155	0	0	-4,796	0.0	
5204200 Central Services	3,531	4,217	0	0	-686	0.0	
5204202 Central Services	0	16	0	0	-16	0.0	
5204203 Central Services	0	28	0	0	-28	0.0	
5204204 Central Services	0	72	0	0	-72	0.0	
5204207 Central Services	0	3,030	0	0	-3,030	0.0	
5204220 Equipment Serv & Maint	0	262	0	0	-262	0.0	
5204250 Cable Tv	0	615	0	0	-615	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	1,550	0	0	-1,550	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	672	0	0	1,328	66.4	
5204490 Rents-private Owned Prop.	83,000	0	0	0	83,000	100.0	
5204510 Rents-other	0	61,544	0	0	-61,544	0.0	
5204530 Telecommunications Srves	3,000	6,108	0	0	-3,108	0.0	
5204550 Garbage & Sewer	0	929	0	0	-929	0.0	
5204580 Truck-drayage & Freight	0	2,783	0	0	-2,783	0.0	
5204590 Ins Premiums & Surety Bds	20,000	0	0	0	20,000	100.0	
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	37,780	0	0	114,206	75.1	
Subtotal	525,068	525,969	614,535	0	-615,436	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	10,000	2,940	0	0	7,060	70.6	
5205320 Printing-commercial	300	5,240	0	0	-4,940	0.0	
5205350 Postage	11,000	9,272	0	0	1,728	15.7	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	21,400	17,452	0	0	3,948	18.4	

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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	193	0	0	-193		0.0
Subtotal	0	8,193	0	0	-8,193		0.0
52 Operating Subtotal	615,818	577,100	614,535	0	-575,817		0.0
Total	1,025,703	921,082	614,535	0	-509,914		0.0