

Remaining Authority by Object/Subobject

Expenditures current through 10/29/2016 09:51:11 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 67.1%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	113,755	0	0	198,696	63.6
5101030 Board & Comm Mbrs Fees	3,418	480	0	0	2,938	86.0
Subtotal	315,869	114,235	0	0	201,634	63.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	8,216	0	0	19,596	70.5
5102020 Retirement-er Share	16,133	6,825	0	0	9,308	57.7
5102060 Health Insurance-er Share	60,790	22,365	0	0	38,425	63.2
5102080 Worker's Compensation	500	182	0	0	318	63.6
5102090 Unemployment Compensation	431	44	0	0	387	89.8
Subtotal	105,666	37,632	0	0	68,034	64.4
51 Personal Services						
Subtotal	421,535	151,867	0	0	269,668	64.0
TRAVEL						
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	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	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	0	0	0	550	100.0
5203260 Air-comm-out-of-state	4,500	673	0	0	3,827	85.0
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	2,081	0	0	50,269	96.0
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
5204050 Computer Consultant	0	40,000	35,000	0	-75,000	0.0

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5204080 Legal Consultant	125,000	20,170	76,800	0	28,030	22.4	
5204090 Management Consultant	178,250	66,667	133,333	0	-21,750	0.0	
5204100 Medical Consultant	13,500	3,000	256,000	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	6,492	0	0	11,508	63.9	
5204181 Computer Services-state	0	156	0	0	-156	0.0	
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	48	0	0	102	68.0	
5204207 Central Services	4,000	1,805	0	0	2,195	54.9	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204250 Cable Tv	1,000	275	0	0	725	72.5	
5204350 Advertising-magazines	3,000	0	0	0	3,000	100.0	
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	256	0	0	1,244	82.9	
5204510 Rents-other	83,000	27,353	0	0	55,647	67.0	
5204530 Telecommunications Srvc	11,000	3,794	0	0	7,206	65.5	
5204550 Garbage & Sewer	1,200	365	0	0	835	69.6	
5204580 Truck-drayage & Freight	3,500	1,574	0	0	1,926	55.0	
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	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	5,804	0	0	48,664	89.3	
Subtotal	531,604	189,962	501,133	0	-159,491	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	3,500	1,571	0	0	1,929	55.1	
5205320 Printing-commercial	6,500	101	0	0	6,399	98.4	
5205350 Postage	12,000	2,133	0	0	9,867	82.2	
5205390 Food Stuffs	100	0	0	0	100	100.0	
Subtotal	22,100	3,805	0	0	18,295	82.8	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207901 Computer Hardware	0	5,658	78	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
Subtotal	11,000	5,658	78	0	5,264	47.9
OTHER						
5208210 Int. On Late Vendor Pymts	0	135	0	0	-135	0.0
Subtotal	0	135	0	0	-135	0.0
52 Operating Subtotal	617,054	201,641	501,211	0	-85,798	0.0
Total	1,038,589	353,508	501,211	0	183,870	17.7