

# Remaining Authority by Object/Subobject

Expenditures current through 10/01/2016 01:20:19 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 74.8%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	312,451	99,703	0	0	212,748	68.1
5101030 Board & Comm Mbrs Fees	3,418	480	0	0	2,938	86.0
<b>Subtotal</b>	<b>315,869</b>	<b>100,183</b>	<b>0</b>	<b>0</b>	<b>215,686</b>	<b>68.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	7,213	0	0	20,599	74.1
5102020 Retirement-er Share	16,133	5,982	0	0	10,151	62.9
5102060 Health Insurance-er Share	60,790	19,570	0	0	41,220	67.8
5102080 Worker's Compensation	500	160	0	0	340	68.0
5102090 Unemployment Compensation	431	39	0	0	392	91.0
<b>Subtotal</b>	<b>105,666</b>	<b>32,964</b>	<b>0</b>	<b>0</b>	<b>72,702</b>	<b>68.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>133,147</b>	<b>0</b>	<b>0</b>	<b>288,388</b>	<b>68.4</b>
<b>TRAVEL</b>						
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	310	0	0	1,690	84.5
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
<b>Subtotal</b>	<b>52,350</b>	<b>1,871</b>	<b>0</b>	<b>0</b>	<b>50,479</b>	<b>96.4</b>
<b>CONTRACTUAL SERVICES</b>						
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	18,153	78,817	0	28,030	22.4	
5204090 Management Consultant	178,250	50,000	150,000	0	-21,750	0.0	
5204100 Medical Consultant	13,500	3,000	217,000	0	-206,500	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	3,246	0	0	14,754	82.0	
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	24	0	0	126	84.0	
5204207 Central Services	4,000	894	0	0	3,106	77.7	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204250 Cable Tv	1,000	210	0	0	790	79.0	
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	
5204460 Equipment Rental	1,500	192	0	0	1,308	87.2	
5204510 Rents-other	83,000	20,515	0	0	62,485	75.3	
5204530 Telecommunications Srvc	11,000	3,039	0	0	7,961	72.4	
5204550 Garbage & Sewer	1,200	274	0	0	926	77.2	
5204580 Truck-drayage & Freight	3,500	1,351	0	0	2,149	61.4	
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	4,457	0	0	50,011	91.8	
<b>Subtotal</b>	<b>531,604</b>	<b>157,685</b>	<b>480,817</b>	<b>0</b>	<b>-106,898</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	3,500	1,021	0	0	2,479	70.8	
5205320 Printing-commercial	6,500	92	0	0	6,408	98.6	
5205350 Postage	12,000	1,974	0	0	10,026	83.6	
5205390 Food Stuffs	100	0	0	0	100	100.0	
<b>Subtotal</b>	<b>22,100</b>	<b>3,087</b>	<b>0</b>	<b>0</b>	<b>19,013</b>	<b>86.0</b>	
<b>CAPITAL OUTLAY</b>							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	0	5,658	0	0	-5,658	0.0	

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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
<b>Subtotal</b>	<b>11,000</b>	<b>5,658</b>	<b>0</b>	<b>0</b>	<b>5,342</b>	<b>48.6</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	105	0	0	-105	0.0
<b>Subtotal</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>-105</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>617,054</b>	<b>168,406</b>	<b>480,817</b>	<b>0</b>	<b>-32,169</b>	<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>301,553</b>	<b>480,817</b>	<b>0</b>	<b>256,219</b>	<b>24.7</b>