

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 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	312,451	355,437	0	0	-42,986	0.0
5101030 Board & Comm Mbrs Fees	3,418	1,680	0	0	1,738	50.8
Subtotal	315,869	357,117	0	0	-41,248	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,812	25,650	0	0	2,162	7.8
5102020 Retirement-er Share	16,133	21,326	0	0	-5,193	0.0
5102060 Health Insurance-er Share	60,790	67,096	0	0	-6,306	0.0
5102080 Worker's Compensation	500	569	0	0	-69	0.0
5102090 Unemployment Compensation	431	138	0	0	293	68.0
Subtotal	105,666	114,779	0	0	-9,113	0.0
51 Personal Services						
Subtotal	421,535	471,896	0	0	-50,361	0.0
TRAVEL						
5203010 Auto-state Owned-in State	1,000	214	0	0	786	78.6
5203020 Auto Priv (in-st.) L/rte	1,000	207	0	0	793	79.3
5203030 Auto-priv (in-st.) H/rte	2,000	1,061	0	0	939	47.0
5203040 Air-state Owned-in State	10,000	12,150	0	0	-2,150	0.0
5203070 Air-charter-in State	20,000	676	0	0	19,324	96.6
5203100 Lodging/in-state	2,000	242	0	0	1,758	87.9
5203120 Incidentals-travel-in St.	500	5	0	0	495	99.0
5203130 Non-employ. Travel-in St.	1,500	3,053	0	0	-1,553	0.0
5203140 Meals/taxable/in-state	600	21	0	0	579	96.5
5203150 Non-taxable Meals/in-st	1,000	230	0	0	770	77.0
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	43	0	0	557	92.8
5203300 Lodging/out-state	5,000	295	0	0	4,705	94.1
5203320 Incidentals-out-of-state	600	41	0	0	559	93.2
5203350 Non-taxable Meals/out-st	1,500	222	0	0	1,278	85.2
Subtotal	52,350	19,418	0	0	32,932	62.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	220	0	0	780	78.0
5204020 Dues & Membership Fees	6,000	2,900	0	0	3,100	51.7
5204050 Computer Consultant	0	46,930	0	0	-46,930	0.0

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204080	Legal Consultant	125,000	67,893	0	0	57,107	45.7
5204090	Management Consultant	178,250	200,000	0	0	-21,750	0.0
5204100	Medical Consultant	13,500	10,125	0	0	3,375	25.0
5204130	Other Consulting	10,000	9,214	0	0	786	7.9
5204160	Workshop Registration Fee	5,000	1,312	0	0	3,688	73.8
5204180	Computer Services-state	18,000	19,649	0	0	-1,649	0.0
5204181	Computer Services-state	0	156	0	0	-156	0.0
5204200	Central Services	7,236	5,759	0	0	1,477	20.4
5204202	Central Services	50	71	0	0	-21	0.0
5204203	Central Services	50	373	0	0	-323	0.0
5204204	Central Services	150	96	0	0	54	36.0
5204207	Central Services	4,000	4,424	0	0	-424	0.0
5204220	Equipment Serv & Maint	200	8,646	0	0	-8,446	0.0
5204250	Cable Tv	1,000	670	0	0	330	33.0
5204350	Advertising-magazines	3,000	1,550	0	0	1,450	48.3
5204360	Advertising-newspaper	500	570	0	0	-70	0.0
5204400	Advertising-internet	500	0	0	0	500	100.0
5204460	Equipment Rental	1,500	1,188	0	0	312	20.8
5204510	Rents-other	83,000	82,058	0	0	942	1.1
5204530	Telecommunications Srvc	11,000	11,844	0	0	-844	0.0
5204550	Garbage & Sewer	1,200	1,121	0	0	79	6.6
5204580	Truck-drayage & Freight	3,500	3,691	0	0	-191	0.0
5204590	Ins Premiums & Surety Bds	2,500	1,072	0	0	1,428	57.1
5204620	Taxes & License Fees	1,000	1,035	0	0	-35	0.0
5204740	Bank Fees And Charges	0	78	0	0	-78	0.0
5204960	Other Contractual Service	54,468	43,751	0	0	10,717	19.7
Subtotal		531,604	526,396	0	0	5,208	1.0
SUPPLIES & MATERIALS							
5205020	Office Supplies	3,500	8,862	0	0	-5,362	0.0
5205320	Printing-commercial	6,500	1,293	0	0	5,207	80.1
5205330	Supp. Public & Ref Mat	0	95	0	0	-95	0.0
5205350	Postage	12,000	16,757	0	0	-4,757	0.0
5205390	Food Stuffs	100	0	0	0	100	100.0
Subtotal		22,100	27,007	0	0	-4,907	0.0
CAPITAL OUTLAY							
5207451	Office Furn & Fixtures	0	4,965	0	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 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207491 Telephone Equipment	0	54	0	0	-54	0.0
5207901 Computer Hardware	0	6,625	0	0	-6,625	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	0	0	-40,000	0.0
Subtotal	11,000	51,644	0	0	-40,644	0.0
OTHER						
5208210 Int. On Late Vendor Pymts	0	245	0	0	-245	0.0
Subtotal	0	245	0	0	-245	0.0
52 Operating Subtotal	617,054	624,710	0	0	-7,656	0.0
Total	1,038,589	1,096,606	0	0	-58,017	0.0