

# Remaining Authority by Object/Subobject

Expenditures current through 06/03/2017 09:20:47 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

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	339,192	0	0	-26,741	0.0
5101030 Board & Comm Mbrs Fees	3,418	1,320	0	0	2,098	61.4
<b>Subtotal</b>	<b>315,869</b>	<b>340,512</b>	<b>0</b>	<b>0</b>	<b>-24,643</b>	<b>0.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,812	24,452	0	0	3,360	12.1
5102020 Retirement-er Share	16,133	20,352	0	0	-4,219	0.0
5102060 Health Insurance-er Share	60,790	64,301	0	0	-3,511	0.0
5102080 Worker's Compensation	500	543	0	0	-43	0.0
5102090 Unemployment Compensation	431	132	0	0	299	69.4
<b>Subtotal</b>	<b>105,666</b>	<b>109,780</b>	<b>0</b>	<b>0</b>	<b>-4,114</b>	<b>0.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>421,535</b>	<b>450,292</b>	<b>0</b>	<b>0</b>	<b>-28,757</b>	<b>0.0</b>
<b>TRAVEL</b>						
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	940	0	0	1,060	53.0
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	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	2,213	0	0	-713	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	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>13,806</b>	<b>0</b>	<b>0</b>	<b>38,544</b>	<b>73.6</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	45,115	74,579	0	5,306	4.2

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5204090 Management Consultant	178,250	183,333	16,667	0	-21,750	0.0	
5204100 Medical Consultant	13,500	10,125	298,875	0	-295,500	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	18,020	0	0	-20	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	4,113	0	0	-113	0.0	
5204220 Equipment Serv & Maint	200	8,646	0	0	-8,446	0.0	
5204250 Cable Tv	1,000	600	0	0	400	40.0	
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	
5204460 Equipment Rental	1,500	899	0	0	601	40.1	
5204510 Rents-other	83,000	75,220	0	0	7,780	9.4	
5204530 Telecommunications Srvc	11,000	10,220	0	0	780	7.1	
5204550 Garbage & Sewer	1,200	1,022	0	0	178	14.8	
5204580 Truck-drayage & Freight	3,500	3,122	0	0	378	10.8	
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	42,248	0	0	12,220	22.4	
<b>Subtotal</b>	<b>531,604</b>	<b>426,733</b>	<b>390,121</b>	<b>0</b>	<b>-285,250</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	3,500	8,340	0	0	-4,840	0.0	
5205320 Printing-commercial	6,500	1,279	0	0	5,221	80.3	
5205330 Supp. Public & Ref Mat	0	95	0	0	-95	0.0	
5205350 Postage	12,000	16,072	0	0	-4,072	0.0	
5205390 Food Stuffs	100	0	0	0	100	100.0	
<b>Subtotal</b>	<b>22,100</b>	<b>25,786</b>	<b>0</b>	<b>0</b>	<b>-3,686</b>	<b>0.0</b>	
<b>CAPITAL OUTLAY</b>							
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	

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5207901 Computer Hardware	0	5,895	730	0	-6,625	0.0
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
5207965 Computer Hardware > \$5000	0	40,000	35,000	0	-75,000	0.0
<b>Subtotal</b>	<b>11,000</b>	<b>50,860</b>	<b>35,730</b>	<b>0</b>	<b>-75,590</b>	<b>0.0</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	209	0	0	-209	0.0
<b>Subtotal</b>	<b>0</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>-209</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>617,054</b>	<b>517,394</b>	<b>425,851</b>	<b>0</b>	<b>-326,191</b>	<b>0.0</b>
<b>Total</b>	<b>1,038,589</b>	<b>967,686</b>	<b>425,851</b>	<b>0</b>	<b>-354,948</b>	<b>0.0</b>