

St Board of Chiropractic Exam
 Business Unit - 14500 - Detail Account
 FY-2017 Operating Budget Comparison Summary by Business Unit/Account
 as of January 22, 2017

OCPGL341
 22-JAN-2017
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14500 - St Board of Chiropractic Exam
 Department: 1000001 - 8800010

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511110 Sals-Regular Pay	141,956	141,956	82,807.41	0.00	0.00	82,807.41	59,148.15	59,148.15	58.33	58.33
511210 Longevity Pay-State Employees	3,188	3,188	1,938.00	0.00	0.00	1,938.00	1,249.98	1,249.98	60.79	60.79
511420 Excess Benefit Allowance	2,040	2,040	360.96	0.00	0.00	360.96	1,679.28	1,679.28	17.69	17.69
512110 Insur.Prem-Hlth-Life-State Pln	26,553	26,553	16,318.36	0.00	0.00	16,318.36	10,234.52	10,234.52	61.46	61.46
512210 Unemployment Compen.-Payroll	561	561	184.28	0.00	0.00	184.28	376.72	376.72	32.85	32.85
512310 Insur.Prem-Workers Comp.	0	0	384.00	32.40	0.00	416.40	-416.40	-416.40	~	~
513110 Employer Share-FICA	8,928	8,928	5,142.94	0.00	0.00	5,142.94	3,784.82	3,784.82	57.61	57.61
513120 Employer Share-MQFE/FICA	2,088	2,088	1,202.78	0.00	0.00	1,202.78	885.10	885.10	57.61	57.61
513230 Employer Share OPERS	23,423	23,423	13,983.00	0.00	0.00	13,983.00	9,439.68	9,439.68	59.70	59.70
513260 Employee Def.Incentive Svg Pln	2,137	2,137	0.00	0.00	0.00	0.00	2,137.20	2,137.20	0.00	0.00
513280 Employer Match-AdFeeSt.Annuity	0	0	381.22	0.00	0.00	381.22	-381.22	-381.22	~	~
515010 Offices Of Lawyers	11,985	11,985	4,250.00	7,735.00	0.00	11,985.00	0.00	0.00	100.00	100.00
515060 Acctg,Tax,Books,Payroll Svc	0	0	480.00	960.00	0.00	1,440.00	-1,440.00	-1,440.00	~	~
515380 Other Computer Related Svc	4,633	4,633	2,061.97	5,409.71	0.00	7,471.68	-2,838.84	-2,838.84	161.28	161.28
515410 HR-Exec. Search Consulting Svc	1,000	1,000	200.00	800.00	0.00	1,000.00	-0.04	-0.04	100.00	100.00
515560 Office Administrative Services	5,420	5,420	0.00	0.00	0.00	0.00	5,420.04	5,420.04	0.00	0.00
515580 Business Support Services	0	0	1,340.00	2,680.00	0.00	4,020.00	-4,020.00	-4,020.00	~	~
515640 Other Business Support Svcs	0	0	255.00	0.00	0.00	255.00	-255.00	-255.00	~	~
515990 Other Svcs-exc.Pub.Admin.	1,500	1,500	45.00	0.00	0.00	45.00	1,455.00	1,455.00	3.00	3.00
519130 Flexible Benefits-Adminis.	220	220	91.60	128.24	0.00	219.84	0.00	0.00	100.00	100.00
521230 Out-of-State Meals-Subsistence	400	400	132.75	0.00	0.00	132.75	267.27	267.27	33.19	33.19
521310 Travel Reimb.-Non-State Empls.	6,500	6,500	1,581.31	0.00	0.00	1,581.31	4,918.73	4,918.73	24.33	24.33
522110 OutofSt Pur Trans Cst Agcy Dir	3,000	3,000	458.13	0.00	0.00	458.13	2,541.87	2,541.87	15.27	15.27
522130 OutofSt Pur Food Ldg Agcy Dir	4,000	4,000	1,145.88	0.00	0.00	1,145.88	2,854.14	2,854.14	28.65	28.65
522150 Registration - Agency Direct	2,530	2,530	1,645.00	0.00	0.00	1,645.00	884.99	884.99	65.02	65.02
531120 Postage	1,000	1,000	591.78	700.00	0.00	1,291.78	-291.76	-291.76	129.18	129.18
531130 Telecommunication Services	3,061	3,061	533.49	0.00	0.00	533.49	2,527.95	2,527.95	17.43	17.43
531150 Printing & Binding Contrs	400	400	288.95	0.00	0.00	288.95	111.07	111.07	72.23	72.23
531180 Bank Service Charges	1,500	1,500	150.57	849.43	0.00	1,000.00	500.00	500.00	66.67	66.67
531210 Data Center Charges - Portal	1,000	1,000	0.00	0.00	0.00	0.00	999.96	999.96	0.00	0.00
531230 ERP System Services	451	451	0.00	0.00	0.00	0.00	450.84	450.84	0.00	0.00
531250 Licenses, Permits, etc.	0	0	202.50	0.00	0.00	202.50	-202.50	-202.50	~	~
531260 Membership in Organizations	2,000	2,000	0.00	0.00	0.00	0.00	2,000.01	2,000.01	0.00	0.00
531310 Prem-Property or Liab.Insur.	895	895	1,008.90	0.00	0.00	1,008.90	-113.58	-113.58	112.69	112.69
531600 Misc.Administrative Fee	0	0	1,500.00	0.00	0.00	1,500.00	-1,500.00	-1,500.00	~	~
532110 Rent of Office Space	9,624	9,624	5,505.21	4,046.85	0.00	9,552.06	71.94	71.94	99.25	99.25
532140 Rent-Equipment And Machinery	0	0	2,047.37	0.00	0.00	2,047.37	-2,047.37	-2,047.37	~	~
532141 Rent of Motor Vehicles	8,046	8,046	0.00	0.00	0.00	0.00	8,046.12	8,046.12	0.00	0.00
535180 Safety and Security Supplies	2,000	2,000	46.59	0.00	0.00	46.59	1,953.45	1,953.45	2.33	2.33
536130 Office Supplies Non-Expendable	500	500	217.77	0.00	0.00	217.77	282.27	282.27	43.55	43.55
536140 Office Supplies (Expendable)	1,000	1,000	29.38	0.00	0.00	29.38	970.58	970.58	2.94	2.94
601100 AFP Encumbrances	0	0	0.00	22,725.08	0.00	22,725.08	-22,725.08	-22,725.08	~	~

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Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
Totals	283,539	283,539	148,512.10	46,066.71	0.00	194,578.81	88,959.89	88,959.89	68.63	68.63
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Revolving Fund	283,539	283,539	148,512.10	46,066.71	0.00	194,578.81	88,959.89	88,959.89	68.63	68.63
Totals	283,539	283,539	148,512.10	46,066.71	0.00	194,578.81	88,959.89	88,959.89	68.63	68.63