

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2017 09:20:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	75,009	0	0	237,442	76.0
5101030 Board & Comm Mbrs Fees	3,418	0	0	0	3,418	100.0
Subtotal	315,869	75,009	0	0	240,860	76.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	25,812	5,427	0	0	20,385	79.0
5102020 Retirement-er Share	18,133	4,501	0	0	13,632	75.2
5102060 Health Insurance-er Share	61,421	14,117	0	0	47,304	77.0
5102080 Worker's Compensation	500	127	0	0	373	74.6
5102090 Unemployment Compensation	431	34	0	0	397	92.1
Subtotal	106,297	24,206	0	0	82,091	77.2
51 Personal Services						
Subtotal	422,166	99,215	0	0	322,951	76.5
TRAVEL						
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	0	0	0	2,000	100.0
5203040 Air-state Owned-in State	10,000	0	0	0	10,000	100.0
5203070 Air-charter-in State	13,000	0	0	0	13,000	100.0
5203100 Lodging/in-state	2,000	0	0	0	2,000	100.0
5203120 Incidentals-travel-in St.	500	0	0	0	500	100.0
5203130 Non-employ. Travel-in St.	5,000	835	0	0	4,165	83.3
5203140 Meals/taxable/in-state	600	0	0	0	600	100.0
5203150 Non-taxable Meals/in-st	1,000	0	0	0	1,000	100.0
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
5203260 Air-comm-out-of-state	4,500	0	0	0	4,500	100.0
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	500	0	0	0	500	100.0
5203350 Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0
Subtotal	48,750	835	0	0	47,915	98.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	3,325	0	0	-2,325	0.0
5204020 Dues & Membership Fees	6,000	1,000	0	0	5,000	83.3
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204080 Legal Consultant	125,000	1,240	78,760	0	45,000	36.0	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	1,000	299,000	0	-231,500	0.0	
5204130 Other Consulting	10,000	0	0	0	10,000	100.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	18,000	3,408	0	0	14,592	81.1	
5204200 Central Services	7,154	1,460	0	0	5,694	79.6	
5204202 Central Services	100	18	0	0	82	82.0	
5204203 Central Services	500	32	0	0	468	93.6	
5204204 Central Services	150	24	0	0	126	84.0	
5204207 Central Services	4,500	651	0	0	3,849	85.5	
5204220 Equipment Serv & Maint	9,000	0	0	0	9,000	100.0	
5204250 Cable Tv	1,000	210	0	0	790	79.0	
5204350 Advertising-magazines	5,000	0	0	0	5,000	100.0	
5204360 Advertising-newspaper	600	0	0	0	600	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	1,500	158	0	0	1,342	89.5	
5204510 Rents-other	83,000	13,676	0	0	69,324	83.5	
5204530 Telecommunications Srvc	21,000	1,670	0	0	19,330	92.0	
5204550 Garbage & Sewer	1,200	395	0	0	805	67.1	
5204580 Truck-drayage & Freight	3,500	307	0	0	3,193	91.2	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,050	0	0	0	1,050	100.0	
5204960 Other Contractual Service	54,468	3,235	0	0	51,233	94.1	
Subtotal	498,672	31,809	377,760	0	89,103	17.9	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	335	0	0	27,215	98.8	
5205320 Printing-commercial	6,500	27	0	0	6,473	99.6	
5205350 Postage	20,500	1,148	0	0	19,352	94.4	
Subtotal	54,550	1,510	0	0	53,040	97.2	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	10,000	0	0	0	10,000	100.0	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
Subtotal	15,000	0	0	0	15,000	100.0	

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52 Operating Subtotal	616,972	34,154	377,760	0	205,058	33.2
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Total	1,039,138	133,369	377,760	0	528,009	50.8
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