

# Remaining Authority by Object/Subobject

Expenditures current through 07/29/2017 09:51:21 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

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	29,317	0	0	283,134	90.6
5101030 Board & Comm Mbrs Fees	3,418	0	0	0	3,418	100.0
<b>Subtotal</b>	<b>315,869</b>	<b>29,317</b>	<b>0</b>	<b>0</b>	<b>286,552</b>	<b>90.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	25,812	2,118	0	0	23,694	91.8
5102020 Retirement-er Share	18,133	1,759	0	0	16,374	90.3
5102060 Health Insurance-er Share	61,421	5,647	0	0	55,774	90.8
5102080 Worker's Compensation	500	50	0	0	450	90.0
5102090 Unemployment Compensation	431	13	0	0	418	97.0
<b>Subtotal</b>	<b>106,297</b>	<b>9,587</b>	<b>0</b>	<b>0</b>	<b>96,710</b>	<b>91.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>422,166</b>	<b>38,904</b>	<b>0</b>	<b>0</b>	<b>383,262</b>	<b>90.8</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	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	0	0	0	5,000	100.0
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
<b>Subtotal</b>	<b>48,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,750</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	3,125	0	0	-2,125	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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5204080 Legal Consultant	125,000	0	80,000	0	45,000	36.0	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	0	100,000	0	-31,500	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	1,629	0	0	16,371	91.0	
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	351	0	0	4,149	92.2	
5204220 Equipment Serv & Maint	9,000	0	0	0	9,000	100.0	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
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	79	0	0	1,421	94.7	
5204510 Rents-other	83,000	6,838	0	0	76,162	91.8	
5204530 Telecommunications Srvc	21,000	560	0	0	20,440	97.3	
5204550 Garbage & Sewer	1,200	0	0	0	1,200	100.0	
5204580 Truck-drayage & Freight	3,500	0	0	0	3,500	100.0	
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	1,509	0	0	52,959	97.2	
<b>Subtotal</b>	<b>498,672</b>	<b>16,625</b>	<b>180,000</b>	<b>0</b>	<b>302,047</b>	<b>60.6</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	0	0	0	27,550	100.0	
5205320 Printing-commercial	6,500	10	0	0	6,490	99.8	
5205350 Postage	20,500	0	0	0	20,500	100.0	
<b>Subtotal</b>	<b>54,550</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>54,540</b>	<b>100.0</b>	
<b>CAPITAL OUTLAY</b>							
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	
<b>Subtotal</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>	

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<b>52 Operating Subtotal</b>	<b>616,972</b>	<b>16,635</b>	<b>180,000</b>	<b>0</b>	<b>420,337</b>	<b>68.1</b>
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<b>Total</b>	<b>1,039,138</b>	<b>55,539</b>	<b>180,000</b>	<b>0</b>	<b>803,599</b>	<b>77.3</b>
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