

# Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

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	281,791	0	0	30,660	9.8
5101030 Board & Comm Mbrs Fees	3,418	1,440	0	0	1,978	57.9
<b>Subtotal</b>	<b>315,869</b>	<b>283,231</b>	<b>0</b>	<b>0</b>	<b>32,638</b>	<b>10.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	25,812	20,583	0	0	5,229	20.3
5102020 Retirement-er Share	18,133	16,907	0	0	1,226	6.8
5102060 Health Insurance-er Share	61,421	54,795	0	0	6,626	10.8
5102080 Worker's Compensation	500	500	0	0	0	0.0
5102090 Unemployment Compensation	431	127	0	0	304	70.5
<b>Subtotal</b>	<b>106,297</b>	<b>92,912</b>	<b>0</b>	<b>0</b>	<b>13,385</b>	<b>12.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>422,166</b>	<b>376,143</b>	<b>0</b>	<b>0</b>	<b>46,023</b>	<b>10.9</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	144	0	0	856	85.6
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	855	0	0	1,145	57.3
5203040 Air-state Owned-in State	10,000	17,975	0	0	-7,975	0.0
5203070 Air-charter-in State	13,000	0	0	0	13,000	100.0
5203100 Lodging/in-state	2,000	193	0	0	1,807	90.4
5203120 Incidentals-travel-in St.	500	0	0	0	500	100.0
5203130 Non-employ. Travel-in St.	5,000	1,641	0	0	3,359	67.2
5203140 Meals/taxable/in-state	600	112	0	0	488	81.3
5203150 Non-taxable Meals/in-st	1,000	150	0	0	850	85.0
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>21,070</b>	<b>0</b>	<b>0</b>	<b>27,680</b>	<b>56.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	3,390	0	0	-2,390	0.0
5204020 Dues & Membership Fees	6,000	4,500	0	0	1,500	25.0
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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5204080 Legal Consultant	125,000	50,447	75,622	0	-1,069	0.0	
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	15,436	50,511	0	-55,947	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	18,000	15,716	0	0	2,284	12.7	
5204200 Central Services	7,154	4,161	0	0	2,993	41.8	
5204202 Central Services	100	18	0	0	82	82.0	
5204203 Central Services	500	38	0	0	462	92.4	
5204204 Central Services	150	72	0	0	78	52.0	
5204207 Central Services	4,500	3,347	0	0	1,153	25.6	
5204220 Equipment Serv & Maint	9,000	1,265	0	0	7,735	85.9	
5204250 Cable Tv	1,000	695	0	0	305	30.5	
5204350 Advertising-magazines	5,000	4,715	0	0	285	5.7	
5204360 Advertising-newspaper	600	620	0	0	-20	0.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	1,500	1,341	0	0	159	10.6	
5204510 Rents-other	83,000	61,992	0	0	21,008	25.3	
5204530 Telecommunications Srvc	21,000	8,409	0	0	12,591	60.0	
5204550 Garbage & Sewer	1,200	1,099	0	0	101	8.4	
5204580 Truck-drayage & Freight	3,500	1,173	0	0	2,327	66.5	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,050	1,073	0	0	-23	0.0	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	37,562	0	0	16,906	31.0	
<b>Subtotal</b>	<b>498,672</b>	<b>218,108</b>	<b>425,133</b>	<b>0</b>	<b>-144,569</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	1,555	0	0	25,995	94.4	
5205320 Printing-commercial	6,500	3,811	0	0	2,689	41.4	
5205350 Postage	20,500	15,194	0	0	5,306	25.9	
<b>Subtotal</b>	<b>54,550</b>	<b>20,560</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>62.3</b>	
<b>CAPITAL OUTLAY</b>							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	10,000	399	0	0	9,601	96.0	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	0	533	0	0	-533	0.0	

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<b>Subtotal</b>	<b>15,000</b>	<b>932</b>	<b>0</b>	<b>0</b>	<b>14,068</b>	<b>93.8</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	59	0	0	-59	0.0
<b>Subtotal</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>-59</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>616,972</b>	<b>260,729</b>	<b>425,133</b>	<b>0</b>	<b>-68,890</b>	<b>0.0</b>
<b>Total</b>	<b>1,039,138</b>	<b>636,872</b>	<b>425,133</b>	<b>0</b>	<b>-22,867</b>	<b>0.0</b>