

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	164,706	0	0	147,745	47.3
5101030 Board & Comm Mbrs Fees	3,418	540	0	0	2,878	84.2
Subtotal	315,869	165,246	0	0	150,623	47.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	25,812	12,001	0	0	13,811	53.5
5102020 Retirement-er Share	18,133	9,882	0	0	8,251	45.5
5102060 Health Insurance-er Share	61,421	31,057	0	0	30,364	49.4
5102080 Worker's Compensation	500	280	0	0	220	44.0
5102090 Unemployment Compensation	431	74	0	0	357	82.8
Subtotal	106,297	53,294	0	0	53,003	49.9
51 Personal Services						
Subtotal	422,166	218,540	0	0	203,626	48.2
TRAVEL						
5203010 Auto-state Owned-in State	1,000	5	0	0	995	99.5
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	532	0	0	1,468	73.4
5203040 Air-state Owned-in State	10,000	5,672	0	0	4,328	43.3
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	1,530	0	0	3,470	69.4
5203140 Meals/taxable/in-state	600	6	0	0	594	99.0
5203150 Non-taxable Meals/in-st	1,000	32	0	0	968	96.8
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	7,777	0	0	40,973	84.0
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	3,325	0	0	-2,325	0.0
5204020 Dues & Membership Fees	6,000	2,100	0	0	3,900	65.0
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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5204080 Legal Consultant	125,000	16,666	76,722	0	31,612	25.3	
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	9,725	56,222	0	-55,947	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	18,000	9,006	0	0	8,994	50.0	
5204200 Central Services	7,154	2,532	0	0	4,622	64.6	
5204202 Central Services	100	18	0	0	82	82.0	
5204203 Central Services	500	32	0	0	468	93.6	
5204204 Central Services	150	48	0	0	102	68.0	
5204207 Central Services	4,500	1,822	0	0	2,678	59.5	
5204220 Equipment Serv & Maint	9,000	295	0	0	8,705	96.7	
5204250 Cable Tv	1,000	435	0	0	565	56.5	
5204350 Advertising-magazines	5,000	1,060	0	0	3,940	78.8	
5204360 Advertising-newspaper	600	470	0	0	130	21.7	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	1,500	605	0	0	895	59.7	
5204510 Rents-other	83,000	34,191	0	0	48,809	58.8	
5204530 Telecommunications Srvc	21,000	4,612	0	0	16,388	78.0	
5204550 Garbage & Sewer	1,200	694	0	0	506	42.2	
5204580 Truck-drayage & Freight	3,500	908	0	0	2,592	74.1	
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	8,315	0	0	46,153	84.7	
Subtotal	498,672	98,971	431,944	0	-32,243	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	550	0	0	27,000	98.0	
5205320 Printing-commercial	6,500	3,712	0	0	2,788	42.9	
5205350 Postage	20,500	5,938	0	0	14,562	71.0	
Subtotal	54,550	10,200	0	0	44,350	81.3	
CAPITAL OUTLAY							
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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Subtotal	15,000	932	0	0	14,068	93.8
OTHER						
5208210 Int. On Late Vendor Pymts	0	47	0	0	-47	0.0
Subtotal	0	47	0	0	-47	0.0
52 Operating Subtotal	616,972	117,927	431,944	0	67,101	10.9
Total	1,039,138	336,467	431,944	0	270,727	26.1