

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2017 01:21:16 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	105,390	0	0	207,061	66.3
5101030 Board & Comm Mbrs Fees	3,418	540	0	0	2,878	84.2
Subtotal	315,869	105,930	0	0	209,939	66.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	25,812	7,674	0	0	18,138	70.3
5102020 Retirement-er Share	18,133	6,323	0	0	11,810	65.1
5102060 Health Insurance-er Share	61,421	19,764	0	0	41,657	67.8
5102080 Worker's Compensation	500	179	0	0	321	64.2
5102090 Unemployment Compensation	431	47	0	0	384	89.1
Subtotal	106,297	33,987	0	0	72,310	68.0
51 Personal Services						
Subtotal	422,166	139,917	0	0	282,249	66.9
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	1,530	0	0	3,470	69.4
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	1,530	0	0	47,220	96.9
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	14,627	78,647	0	31,726	25.4	
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	5,947	60,000	0	-55,947	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	18,000	5,187	0	0	12,813	71.2	
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	991	0	0	3,509	78.0	
5204220 Equipment Serv & Maint	9,000	200	0	0	8,800	97.8	
5204250 Cable Tv	1,000	275	0	0	725	72.5	
5204350 Advertising-magazines	5,000	530	0	0	4,470	89.4	
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	447	0	0	1,053	70.2	
5204510 Rents-other	83,000	20,515	0	0	62,485	75.3	
5204530 Telecommunications Srvc	21,000	2,965	0	0	18,035	85.9	
5204550 Garbage & Sewer	1,200	494	0	0	706	58.8	
5204580 Truck-drayage & Freight	3,500	550	0	0	2,950	84.3	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,050	30	0	0	1,020	97.1	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	5,024	0	0	49,444	90.8	
Subtotal	498,672	65,150	437,647	0	-4,125	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	378	0	0	27,172	98.6	
5205320 Printing-commercial	6,500	3,670	0	0	2,830	43.5	
5205350 Postage	20,500	1,581	0	0	18,919	92.3	
Subtotal	54,550	5,629	0	0	48,921	89.7	
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	
5207961 Computer Software	0	0	533	0	-533	0.0	

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Subtotal	15,000	0	533	0	14,467	96.4
OTHER						
5208210 Int. On Late Vendor Pymts	0	11	0	0	-11	0.0
Subtotal	0	11	0	0	-11	0.0
52 Operating Subtotal	616,972	72,320	438,180	0	106,472	17.3
Total	1,039,138	212,237	438,180	0	388,721	37.4