

# Remaining Authority by Object/Subobject

Expenditures current through 04/28/2018 09:23:22 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 17.5 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	312,451	295,928	0	0	16,523	5.3
5101030 Board & Comm Mbrs Fees	3,418	1,440	0	0	1,978	57.9
<b>Subtotal</b>	<b>315,869</b>	<b>297,368</b>	<b>0</b>	<b>0</b>	<b>18,501</b>	<b>5.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	25,812	21,604	0	0	4,208	16.3
5102020 Retirement-er Share	18,133	17,756	0	0	377	2.1
5102060 Health Insurance-er Share	61,421	58,770	0	0	2,651	4.3
5102080 Worker's Compensation	500	526	0	0	-26	0.0
5102090 Unemployment Compensation	431	133	0	0	298	69.1
<b>Subtotal</b>	<b>106,297</b>	<b>98,789</b>	<b>0</b>	<b>0</b>	<b>7,508</b>	<b>7.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>422,166</b>	<b>396,157</b>	<b>0</b>	<b>0</b>	<b>26,009</b>	<b>6.2</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	149	0	0	851	85.1
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>21,075</b>	<b>0</b>	<b>0</b>	<b>27,675</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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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204080 Legal Consultant	125,000	51,013	75,056	0	-1,069	0.0	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	4,000	296,000	0	-231,500	0.0	
5204130 Other Consulting	10,000	18,928	47,019	0	-55,947	0.0	
5204160 Workshop Registration Fee	5,000	87	0	0	4,913	98.3	
5204180 Computer Services-state	18,000	17,438	0	0	562	3.1	
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	46	0	0	454	90.8	
5204204 Central Services	150	96	0	0	54	36.0	
5204207 Central Services	4,500	4,053	0	0	447	9.9	
5204220 Equipment Serv & Maint	9,000	1,316	0	0	7,684	85.4	
5204250 Cable Tv	1,000	775	0	0	225	22.5	
5204350 Advertising-magazines	5,000	4,980	0	0	20	0.4	
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	1,420	0	0	80	5.3	
5204510 Rents-other	83,000	69,055	0	0	13,945	16.8	
5204530 Telecommunications Srvc	21,000	9,706	0	0	11,294	53.8	
5204550 Garbage & Sewer	1,200	1,322	0	0	-122	0.0	
5204580 Truck-drayage & Freight	3,500	1,316	0	0	2,184	62.4	
5204590 Ins Premiums & Surety Bds	2,500	2,632	0	0	-132	0.0	
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	40,211	0	0	14,257	26.2	
<b>Subtotal</b>	<b>498,672</b>	<b>242,195</b>	<b>418,075</b>	<b>0</b>	<b>-161,598</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	7,588	0	0	-1,088	0.0	
5205350 Postage	20,500	16,327	0	0	4,173	20.4	
<b>Subtotal</b>	<b>54,550</b>	<b>25,470</b>	<b>0</b>	<b>0</b>	<b>29,080</b>	<b>53.3</b>	
<b>CAPITAL OUTLAY</b>							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	10,000	561	0	0	9,439	94.4	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	0	911	0	0	-911	0.0	

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<b>Subtotal</b>	<b>15,000</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>13,528</b>	<b>90.2</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	72	0	0	-72	0.0
<b>Subtotal</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>-72</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>616,972</b>	<b>290,284</b>	<b>418,075</b>	<b>0</b>	<b>-91,387</b>	<b>0.0</b>
<b>Total</b>	<b>1,039,138</b>	<b>686,441</b>	<b>418,075</b>	<b>0</b>	<b>-65,378</b>	<b>0.0</b>