

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	312,451	179,011	0	0	133,440	42.7
5101030 Board & Comm Mbrs Fees	3,418	540	0	0	2,878	84.2
Subtotal	315,869	179,551	0	0	136,318	43.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	25,812	13,043	0	0	12,769	49.5
5102020 Retirement-er Share	18,133	10,741	0	0	7,392	40.8
5102060 Health Insurance-er Share	61,421	33,880	0	0	27,541	44.8
5102080 Worker's Compensation	500	304	0	0	196	39.2
5102090 Unemployment Compensation	431	81	0	0	350	81.2
Subtotal	106,297	58,049	0	0	48,248	45.4
51 Personal Services						
Subtotal	422,166	237,600	0	0	184,566	43.7
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	62	0	0	1,938	96.9
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	49	0	0	951	95.1
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	7,856	0	0	40,894	83.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	200	0	0	800	80.0
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	34,789	76,722	0	13,489	10.8	
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	11,507	54,440	0	-55,947	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	18,000	10,683	0	0	7,317	40.7	
5204200 Central Services	7,154	2,902	0	0	4,252	59.4	
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	2,161	0	0	2,339	52.0	
5204220 Equipment Serv & Maint	9,000	311	0	0	8,689	96.5	
5204250 Cable Tv	1,000	510	0	0	490	49.0	
5204350 Advertising-magazines	5,000	4,185	0	0	815	16.3	
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	815	0	0	685	45.7	
5204510 Rents-other	83,000	41,029	0	0	41,971	50.6	
5204530 Telecommunications Srvc	21,000	5,663	0	0	15,337	73.0	
5204550 Garbage & Sewer	1,200	796	0	0	404	33.7	
5204580 Truck-drayage & Freight	3,500	982	0	0	2,518	71.9	
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	12,162	0	0	42,306	77.7	
Subtotal	498,672	135,875	430,162	0	-67,365	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	6,410	0	0	14,090	68.7	
Subtotal	54,550	10,672	0	0	43,878	80.4	
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	59	0	0	-59	0.0
Subtotal	0	59	0	0	-59	0.0
52 Operating Subtotal	616,972	155,394	430,162	0	31,416	5.1
Total	1,039,138	392,994	430,162	0	215,982	20.8