

# Remaining Authority by Object/Subobject

Expenditures current through 02/03/2018 10:53:02 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 40.5 %

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	221,858	0	0	90,593	29.0
5101030 Board & Comm Mbrs Fees	3,418	1,020	0	0	2,398	70.2
<b>Subtotal</b>	<b>315,869</b>	<b>222,878</b>	<b>0</b>	<b>0</b>	<b>92,991</b>	<b>29.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	25,812	16,201	0	0	9,611	37.2
5102020 Retirement-er Share	18,133	13,311	0	0	4,822	26.6
5102060 Health Insurance-er Share	61,421	42,350	0	0	19,071	31.0
5102080 Worker's Compensation	500	386	0	0	114	22.8
5102090 Unemployment Compensation	431	100	0	0	331	76.8
<b>Subtotal</b>	<b>106,297</b>	<b>72,348</b>	<b>0</b>	<b>0</b>	<b>33,949</b>	<b>31.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>422,166</b>	<b>295,226</b>	<b>0</b>	<b>0</b>	<b>126,940</b>	<b>30.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	139	0	0	861	86.1
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	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	12	0	0	588	98.0
5203150 Non-taxable Meals/in-st	1,000	64	0	0	936	93.6
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>8,334</b>	<b>0</b>	<b>0</b>	<b>40,416</b>	<b>82.9</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	265	0	0	735	73.5
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	34,916	76,722	0	13,362	10.7	
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	13,053	52,894	0	-55,947	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	18,000	12,361	0	0	5,639	31.3	
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	38	0	0	462	92.4	
5204204 Central Services	150	48	0	0	102	68.0	
5204207 Central Services	4,500	2,500	0	0	2,000	44.4	
5204220 Equipment Serv & Maint	9,000	345	0	0	8,655	96.2	
5204250 Cable Tv	1,000	565	0	0	435	43.5	
5204350 Advertising-magazines	5,000	4,715	0	0	285	5.7	
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	973	0	0	527	35.1	
5204510 Rents-other	83,000	47,867	0	0	35,133	42.3	
5204530 Telecommunications Srvc	21,000	6,960	0	0	14,040	66.9	
5204550 Garbage & Sewer	1,200	897	0	0	303	25.3	
5204580 Truck-drayage & Freight	3,500	1,039	0	0	2,461	70.3	
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	21,621	0	0	32,847	60.3	
<b>Subtotal</b>	<b>498,672</b>	<b>158,165</b>	<b>428,616</b>	<b>0</b>	<b>-88,109</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	1,405	0	0	26,145	94.9	
5205320 Printing-commercial	6,500	3,768	0	0	2,732	42.0	
5205350 Postage	20,500	12,532	0	0	7,968	38.9	
<b>Subtotal</b>	<b>54,550</b>	<b>17,705</b>	<b>0</b>	<b>0</b>	<b>36,845</b>	<b>67.5</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>185,195</b>	<b>428,616</b>	<b>0</b>	<b>3,161</b>	<b>0.5</b>
<b>Total</b>	<b>1,039,138</b>	<b>480,421</b>	<b>428,616</b>	<b>0</b>	<b>130,101</b>	<b>12.5</b>