

# Remaining Authority by Object/Subobject

Expenditures current through 06/30/2018 12:51:36 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 0.3 %

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	357,745	0	0	-45,294	0.0
5101030 Board & Comm Mbrs Fees	3,418	1,440	0	0	1,978	57.9
<b>Subtotal</b>	<b>315,869</b>	<b>359,185</b>	<b>0</b>	<b>0</b>	<b>-43,316</b>	<b>0.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	25,812	26,095	0	0	-283	0.0
5102020 Retirement-er Share	18,133	21,465	0	0	-3,332	0.0
5102060 Health Insurance-er Share	67,771	74,668	0	0	-6,897	0.0
5102080 Worker's Compensation	500	644	0	0	-144	0.0
5102090 Unemployment Compensation	431	161	0	0	270	62.6
<b>Subtotal</b>	<b>112,647</b>	<b>123,033</b>	<b>0</b>	<b>0</b>	<b>-10,386</b>	<b>0.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>428,516</b>	<b>482,218</b>	<b>0</b>	<b>0</b>	<b>-53,702</b>	<b>0.0</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	293	0	0	707	70.7
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	27,229	0	0	-17,229	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	2,249	0	0	2,751	55.0
5203140 Meals/taxable/in-state	600	173	0	0	427	71.2
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	520	0	0	3,980	88.4
5203280 Other-public-out-of-state	600	32	0	0	568	94.7
5203300 Lodging/out-state	5,000	688	0	0	4,312	86.2
5203320 Incidentals-out-of-state	500	40	0	0	460	92.0
5203350 Non-taxable Meals/out-st	1,500	135	0	0	1,365	91.0
<b>Subtotal</b>	<b>48,750</b>	<b>32,557</b>	<b>0</b>	<b>0</b>	<b>16,193</b>	<b>33.2</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	3,390	0	0	-2,390	0.0
5204020 Dues & Membership Fees	6,000	5,500	0	0	500	8.3
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	66,907	0	0	58,093	46.5	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	7,250	0	0	61,250	89.4	
5204130 Other Consulting	10,000	22,333	0	0	-12,333	0.0	
5204160 Workshop Registration Fee	5,000	852	0	0	4,148	83.0	
5204180 Computer Services-state	18,260	20,881	0	0	-2,621	0.0	
5204200 Central Services	7,216	5,764	0	0	1,452	20.1	
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	4,564	0	0	-64	0.0	
5204220 Equipment Serv & Maint	9,000	1,361	0	0	7,639	84.9	
5204250 Cable Tv	1,000	855	0	0	145	14.5	
5204350 Advertising-magazines	5,000	5,510	0	0	-510	0.0	
5204360 Advertising-newspaper	600	776	0	0	-176	0.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	1,500	1,788	0	0	-288	0.0	
5204510 Rents-other	83,000	76,117	0	0	6,883	8.3	
5204530 Telecommunications Srvc	21,000	12,873	0	0	8,127	38.7	
5204550 Garbage & Sewer	1,200	1,683	0	0	-483	0.0	
5204580 Truck-drayage & Freight	3,500	1,574	0	0	1,926	55.0	
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	44,572	0	0	9,896	18.2	
<b>Subtotal</b>	<b>498,994</b>	<b>288,454</b>	<b>0</b>	<b>0</b>	<b>210,540</b>	<b>42.2</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	2,567	0	0	24,983	90.7	
5205320 Printing-commercial	6,500	7,622	0	0	-1,122	0.0	
5205350 Postage	20,500	25,354	0	0	-4,854	0.0	
<b>Subtotal</b>	<b>54,550</b>	<b>35,543</b>	<b>0</b>	<b>0</b>	<b>19,007</b>	<b>34.8</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	147	0	0	-147	0.0
<b>Subtotal</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>-147</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>617,294</b>	<b>358,173</b>	<b>0</b>	<b>0</b>	<b>259,121</b>	<b>42.0</b>
<b>Total</b>	<b>1,045,810</b>	<b>840,391</b>	<b>0</b>	<b>0</b>	<b>205,419</b>	<b>19.6</b>