

# Remaining Authority by Object/Subobject

Expenditures current through 09/01/2018 12:20:52 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 83.0%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	320,035	77,048	0	0	242,987	75.9
5101030 Board & Comm Mbrs Fees	3,500	540	0	0	2,960	84.6
<b>Subtotal</b>	<b>323,535</b>	<b>77,588</b>	<b>0</b>	<b>0</b>	<b>245,947</b>	<b>76.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	26,903	5,601	0	0	21,302	79.2
5102020 Retirement-er Share	18,133	4,623	0	0	13,510	74.5
5102060 Health Insurance-er Share	61,421	14,117	0	0	47,304	77.0
5102080 Worker's Compensation	500	108	0	0	392	78.4
5102090 Unemployment Compensation	431	26	0	0	405	94.0
<b>Subtotal</b>	<b>107,388</b>	<b>24,475</b>	<b>0</b>	<b>0</b>	<b>82,913</b>	<b>77.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>430,923</b>	<b>102,063</b>	<b>0</b>	<b>0</b>	<b>328,860</b>	<b>76.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	919	0	0	81	8.1
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	495	0	0	1,505	75.3
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	84	0	0	1,916	95.8
5203120 Incidentals-travel-in St.	500	0	0	0	500	100.0
5203130 Non-employ. Travel-in St.	5,000	179	0	0	4,821	96.4
5203140 Meals/taxable/in-state	600	11	0	0	589	98.2
5203150 Non-taxable Meals/in-st	1,000	102	0	0	898	89.8
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>1,790</b>	<b>0</b>	<b>0</b>	<b>46,960</b>	<b>96.3</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	203	0	0	797	79.7
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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5204080 Legal Consultant	125,000	3,026	77,859	0	44,115	35.3	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	0	200,000	0	-131,500	0.0	
5204130 Other Consulting	10,000	3,535	56,466	0	-50,001	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	3,383	0	0	15,871	82.4	
5204200 Central Services	7,207	1,830	0	0	5,377	74.6	
5204202 Central Services	100	6	0	0	94	94.0	
5204203 Central Services	503	0	0	0	503	100.0	
5204204 Central Services	151	24	0	0	127	84.1	
5204207 Central Services	4,533	767	0	0	3,766	83.1	
5204220 Equipment Serv & Maint	9,000	58	0	0	8,942	99.4	
5204250 Cable Tv	1,000	160	0	0	840	84.0	
5204330 Computer Software Lease	0	1,289	0	0	-1,289	0.0	
5204350 Advertising-magazines	5,000	0	0	0	5,000	100.0	
5204360 Advertising-newspaper	600	0	0	0	600	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	1,500	378	0	0	1,122	74.8	
5204510 Rents-other	83,000	21,188	0	0	61,812	74.5	
5204530 Telecommunications Srvcs	21,000	3,441	0	0	17,559	83.6	
5204550 Garbage & Sewer	1,200	253	0	0	947	78.9	
5204580 Truck-drayage & Freight	3,500	1,178	0	0	2,322	66.3	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,050	0	0	0	1,050	100.0	
5204960 Other Contractual Service	54,468	3,814	0	0	50,654	93.0	
<b>Subtotal</b>	<b>500,016</b>	<b>44,533</b>	<b>334,325</b>	<b>0</b>	<b>121,158</b>	<b>24.2</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	226	0	0	27,324	99.2	
5205320 Printing-commercial	6,500	17	0	0	6,483	99.7	
5205350 Postage	20,500	1,399	0	0	19,101	93.2	
<b>Subtotal</b>	<b>54,550</b>	<b>1,642</b>	<b>0</b>	<b>0</b>	<b>52,908</b>	<b>97.0</b>	
<b>CAPITAL OUTLAY</b>							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	10,000	4,774	0	0	5,226	52.3	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
<b>Subtotal</b>	<b>15,000</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>10,226</b>	<b>68.2</b>	

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<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	52	0	0	-52	0.0
<b>Subtotal</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>-52</b>	<b>0.0</b>
<hr/>						
<b>52 Operating</b>						
<b>Subtotal</b>	<b>618,316</b>	<b>52,791</b>	<b>334,325</b>	<b>0</b>	<b>231,200</b>	<b>37.4</b>
<hr/>						
<b>Total</b>	<b>1,049,239</b>	<b>154,854</b>	<b>334,325</b>	<b>0</b>	<b>560,060</b>	<b>53.4</b>