Remaining Authority by Object/Subobject

Expenditures current through 12/29/2018 11:51:31 AM
HEALTH -- Summary
FY 2019 Version -- AS -- Budgeted and Informational
FY Remaining: 50.4%

09205 Board of Med & Osteo Examiners - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES							
5101010	F-t Emp Sal & Wages	320,035	175,517	0	0	144,518	45.2
5101030	Board & Comm Mbrs Fees	3,500	540	0	0	2,960	84.6
Subtotal		**323,535**	**176,057**	**0**	**0**	**147,478**	45.6
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	26,903	12,676	0	0	14,227	52.9
5102020	Retirement-er Share	18,133	10,519	0	0	7,614	42.0
5102060	Health Insurance-er Share	61,421	31,763	0	0	29,658	48.3
5102080	Worker's Compensation	500	268	0	0	232	46.4
5102090	Unemployment Compensation	431	53	0	0	378	87.7
Subtotal		**107,388**	**55,279**	**0**	**0**	**52,109**	48.5
51 Personal Services							
Subtotal		**430,923**	**231,336**	**0**	**0**	**199,587**	46.3
TRAVEL							
5203010	Auto-state Owned-in State	1,000	982	0	0	18	1.8
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	829	0	0	1,171	58.6
5203040	Air-state Owned-in State	10,000	7,517	0	0	2,483	24.8
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
Subtotal		**48,750**	**9,704**	**0**	**0**	**39,046**	80.1
CONTRACTUAL SERVICES							
5204010	Subscriptions	1,000	603	0	0	397	39.7
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

Remaining Authority by Object/Subobject

Expenditures current through 12/29/2018 11:51:31 AM
HEALTH -- Summary
FY 2019 Version -- AS -- Budgeted and Informational
FY Remaining: 50.4%

09205 Board of Med & Osteo Examiners - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
5204080	Legal Consultant	125,000	45,831	67,746	0	11,423	9.1
5204090	Management Consultant	19,850	0	0	0	19,850	100.0
5204100	Medical Consultant	68,500	1,000	249,000	0	-181,500	0.0
5204130	Other Consulting	10,000	12,035	48,806	0	-50,841	0.0
5204160	Workshop Registration Fee	5,000	0	0	0	5,000	100.0
5204180	Computer Services-state	19,254	10,192	0	0	9,062	47.1
5204200	Central Services	7,207	3,847	0	0	3,360	46.6
5204202	Central Services	100	31	0	0	69	69.0
5204203	Central Services	503	31	0	0	472	93.8
5204204	Central Services	151	51	0	0	100	66.2
5204207	Central Services	4,533	2,143	0	0	2,390	52.7
5204220	Equipment Serv & Maint	9,000	148	0	0	8,852	98.4
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	904	0	0	596	39.7
5204510	Rents-other	83,000	46,027	0	0	36,973	44.5
5204530	Telecommunications Srvcs	21,000	8,359	0	0	12,641	60.2
5204550	Garbage & Sewer	1,200	595	0	0	605	50.4
5204580	Truck-drayage & Freight	3,500	1,970	0	0	1,530	43.7
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	12,206	0	0	42,262	77.6
Subtotal		**500,016**	**147,422**	**365,552**	**0**	**-12,958**	0.0
	SUPPLIES & MATERIALS						
5205020	Office Supplies	27,550	1,504	0	0	26,046	94.5
5205320	Printing-commercial	6,500	3,998	0	0	2,502	38.5
5205350	Postage	20,500	6,356	0	0	14,144	69.0
Subtotal		**54,550**	**11,858**	**0**	**0**	**42,692**	78.3
	CAPITAL OUTLAY						
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
Subtotal		**15,000**	**4,774**	**0**	**0**	**10,226**	68.2

Remaining Authority by Object/Subobject

Expenditures current through 12/29/2018 11:51:31 AM
HEALTH -- Summary
FY 2019 Version -- AS -- Budgeted and Informational
FY Remaining: 50.4%

09205 Board of Med & Osteo Examiners - Info

Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
OTHER						
5208210 Int. On Late Vendor Pymts	0	199	0	0	-199	0.0
Subtotal	**0**	**199**	**0**	**0**	**-199**	0.0
52 Operating Subtotal	**618,316**	**173,957**	**365,552**	**0**	**78,807**	12.7
Total	**1,049,239**	**405,293**	**365,552**	**0**	**278,394**	26.5