

Remaining Authority by Object/Subobject

Expenditures current through 02/02/2019 07:21:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	320,035	219,372	0	0	100,663	31.5
5101030 Board & Comm Mbrs Fees	3,500	960	0	0	2,540	72.6
Subtotal	323,535	220,332	0	0	103,203	31.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	26,903	15,866	0	0	11,037	41.0
5102020 Retirement-er Share	18,133	13,150	0	0	4,983	27.5
5102060 Health Insurance-er Share	61,421	39,527	0	0	21,894	35.6
5102080 Worker's Compensation	500	347	0	0	153	30.6
5102090 Unemployment Compensation	431	63	0	0	368	85.4
Subtotal	107,388	68,953	0	0	38,435	35.8
51 Personal Services						
Subtotal	430,923	289,285	0	0	141,638	32.9
TRAVEL						
5203010 Auto-state Owned-in State	1,000	987	0	0	13	1.3
5203020 Auto Priv (in-st.) L/rte	1,000	333	0	0	667	66.7
5203030 Auto-priv (in-st.) H/rte	2,000	1,247	0	0	753	37.7
5203040 Air-state Owned-in State	10,000	10,430	0	0	-430	0.0
5203070 Air-charter-in State	13,000	0	0	0	13,000	100.0
5203100 Lodging/in-state	2,000	341	0	0	1,659	83.0
5203120 Incidentals-travel-in St.	500	10	0	0	490	98.0
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	215	0	0	785	78.5
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	13,753	0	0	34,997	71.8
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

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5204080 Legal Consultant	125,000	54,163	59,414	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	16,324	47,506	0	-53,830	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	11,927	0	0	7,327	38.1	
5204200 Central Services	7,207	3,847	0	0	3,360	46.6	
5204202 Central Services	100	38	0	0	62	62.0	
5204203 Central Services	503	37	0	0	466	92.6	
5204204 Central Services	151	78	0	0	73	48.3	
5204207 Central Services	4,533	2,284	0	0	2,249	49.6	
5204220 Equipment Serv & Maint	9,000	2,510	0	0	6,490	72.1	
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	983	0	0	517	34.5	
5204510 Rents-other	83,000	52,407	0	0	30,593	36.9	
5204530 Telecommunications Srvcs	21,000	9,415	0	0	11,585	55.2	
5204550 Garbage & Sewer	1,200	725	0	0	475	39.6	
5204580 Truck-drayage & Freight	3,500	2,433	0	0	1,067	30.5	
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	28,383	0	0	26,085	47.9	
Subtotal	500,016	188,606	355,920	0	-44,510	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	3,933	454	0	23,163	84.1	
5205320 Printing-commercial	6,500	4,047	0	0	2,453	37.7	
5205350 Postage	20,500	12,822	0	0	7,678	37.5	
Subtotal	54,550	20,802	454	0	33,294	61.0	
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	

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
OTHER						
5208210 Int. On Late Vendor Pymts	0	199	0	0	-199	0.0
Subtotal	0	199	0	0	-199	0.0
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52 Operating						
Subtotal	618,316	228,134	356,374	0	33,808	5.5
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Total	1,049,239	517,419	356,374	0	175,446	16.7