

Remaining Authority by Object/Subobject

Expenditures current through 08/04/2018 09:50:50 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 90.7%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	320,035	44,688	0	0	275,347	86.0
5101030 Board & Comm Mbrs Fees	3,500	540	0	0	2,960	84.6
Subtotal	323,535	45,228	0	0	278,307	86.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	26,903	3,260	0	0	23,643	87.9
5102020 Retirement-er Share	18,133	2,681	0	0	15,452	85.2
5102060 Health Insurance-er Share	61,421	8,470	0	0	52,951	86.2
5102080 Worker's Compensation	500	63	0	0	437	87.4
5102090 Unemployment Compensation	431	15	0	0	416	96.5
Subtotal	107,388	14,489	0	0	92,899	86.5
51 Personal Services						
Subtotal	430,923	59,717	0	0	371,206	86.1
TRAVEL						
5203010 Auto-state Owned-in State	1,000	4	0	0	996	99.6
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
Subtotal	48,750	875	0	0	47,875	98.2
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	0	0	0	1,000	100.0
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	0	30,000	0	95,000	76.0	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	0	150,000	0	-81,500	0.0	
5204130 Other Consulting	10,000	1,572	58,103	0	-49,675	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	1,691	0	0	17,563	91.2	
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	291	0	0	4,242	93.6	
5204220 Equipment Serv & Maint	9,000	23	0	0	8,977	99.7	
5204250 Cable Tv	1,000	80	0	0	920	92.0	
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	79	0	0	1,421	94.7	
5204510 Rents-other	83,000	14,125	0	0	68,875	83.0	
5204530 Telecommunications Srvc	21,000	1,707	0	0	19,293	91.9	
5204550 Garbage & Sewer	1,200	112	0	0	1,088	90.7	
5204580 Truck-drayage & Freight	3,500	785	0	0	2,715	77.6	
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	1,746	0	0	52,722	96.8	
Subtotal	500,016	25,360	238,103	0	236,553	47.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	164	0	0	27,386	99.4	
5205320 Printing-commercial	6,500	17	0	0	6,483	99.7	
5205350 Postage	20,500	751	0	0	19,749	96.3	
Subtotal	54,550	932	0	0	53,618	98.3	
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	

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OTHER						
5208210 Int. On Late Vendor Pymts	0	52	0	0	-52	0.0
Subtotal	0	52	0	0	-52	0.0
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52 Operating						
Subtotal	618,316	31,993	238,103	0	348,220	56.3
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Total	1,049,239	91,710	238,103	0	719,426	68.6