

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	320,035	265,206	0	0	54,829	17.1
5101030 Board & Comm Mbrs Fees	3,500	960	0	0	2,540	72.6
Subtotal	323,535	266,166	0	0	57,369	17.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	26,903	19,173	0	0	7,730	28.7
5102020 Retirement-er Share	18,133	15,900	0	0	2,233	12.3
5102060 Health Insurance-er Share	61,421	47,997	0	0	13,424	21.9
5102080 Worker's Compensation	500	430	0	0	70	14.0
5102090 Unemployment Compensation	431	73	0	0	358	83.1
Subtotal	107,388	83,573	0	0	23,815	22.2
51 Personal Services						
Subtotal	430,923	349,739	0	0	81,184	18.8
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	277	0	0	4,723	94.5
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	13,851	0	0	34,899	71.6
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	603	0	0	397	39.7
5204020 Dues & Membership Fees	6,000	1,152	0	0	4,848	80.8
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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5204080 Legal Consultant	125,000	71,510	58,454	0	-4,964	0.0	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	1,500	248,500	0	-181,500	0.0	
5204130 Other Consulting	10,000	20,667	44,092	0	-54,759	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	15,645	0	0	3,609	18.7	
5204200 Central Services	7,207	5,610	0	0	1,597	22.2	
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	3,053	0	0	1,480	32.6	
5204220 Equipment Serv & Maint	9,000	3,431	0	0	5,569	61.9	
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	1,141	0	0	359	23.9	
5204510 Rents-other	83,000	65,168	0	0	17,832	21.5	
5204530 Telecommunications Srvc	21,000	17,245	0	0	3,755	17.9	
5204550 Garbage & Sewer	1,200	983	0	0	217	18.1	
5204580 Truck-drayage & Freight	3,500	3,639	0	0	-139	0.0	
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	
5204740 Bank Fees And Charges	0	78	0	0	-78	0.0	
5204960 Other Contractual Service	54,468	59,166	0	0	-4,698	0.0	
Subtotal	500,016	272,193	351,046	0	-123,223	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	6,002	0	0	21,548	78.2	
5205290 Flags	0	65	0	0	-65	0.0	
5205320 Printing-commercial	6,500	8,007	0	0	-1,507	0.0	
5205330 Supp. Public & Ref Mat	0	100	0	0	-100	0.0	
5205350 Postage	20,500	16,490	0	0	4,010	19.6	
Subtotal	54,550	30,664	0	0	23,886	43.8	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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
OTHER						
5208210 Int. On Late Vendor Pymts	0	314	0	0	-314	0.0
Subtotal	0	314	0	0	-314	0.0
52 Operating						
Subtotal	618,316	321,796	351,046	0	-54,526	0.0
Total	1,049,239	671,535	351,046	0	26,658	2.5