

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2019 12:51:16 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	320,035	341,920	0	0	-21,885	0.0
5101030 Board & Comm Mbrs Fees	3,500	960	0	0	2,540	72.6
Subtotal	323,535	342,880	0	0	-19,345	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	26,903	24,678	0	0	2,225	8.3
5102020 Retirement-er Share	18,133	20,503	0	0	-2,370	0.0
5102060 Health Insurance-er Share	61,421	62,664	0	0	-1,243	0.0
5102080 Worker's Compensation	500	568	0	0	-68	0.0
5102090 Unemployment Compensation	431	89	0	0	342	79.4
Subtotal	107,388	108,502	0	0	-1,114	0.0
51 Personal Services						
Subtotal	430,923	451,382	0	0	-20,459	0.0
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	13,320	0	0	-3,320	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	16,741	0	0	32,009	65.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	603	0	0	397	39.7
5204020 Dues & Membership Fees	6,000	1,582	0	0	4,418	73.6
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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5204080	Legal Consultant	125,000	75,616	53,991	0	-4,607	0.0
5204090	Management Consultant	19,850	0	0	0	19,850	100.0
5204100	Medical Consultant	68,500	2,250	247,750	0	-181,500	0.0
5204130	Other Consulting	10,000	24,168	40,591	0	-54,759	0.0
5204160	Workshop Registration Fee	5,000	256	0	0	4,744	94.9
5204180	Computer Services-state	19,254	19,364	0	0	-110	0.0
5204200	Central Services	7,207	7,487	0	0	-280	0.0
5204202	Central Services	100	61	0	0	39	39.0
5204203	Central Services	503	51	0	0	452	89.9
5204204	Central Services	151	107	0	0	44	29.1
5204207	Central Services	4,533	3,730	0	0	803	17.7
5204220	Equipment Serv & Maint	9,000	3,677	0	0	5,323	59.1
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	1,579	0	0	-79	0.0
5204510	Rents-other	83,000	77,928	0	0	5,072	6.1
5204530	Telecommunications Srvc	21,000	20,761	0	0	239	1.1
5204550	Garbage & Sewer	1,200	1,235	0	0	-35	0.0
5204580	Truck-drayage & Freight	3,500	3,974	0	0	-474	0.0
5204590	Ins Premiums & Surety Bds	2,500	3,060	0	0	-560	0.0
5204620	Taxes & License Fees	1,050	0	0	0	1,050	100.0
5204740	Bank Fees And Charges	0	39	0	0	-39	0.0
5204960	Other Contractual Service	54,468	64,611	0	0	-10,143	0.0
Subtotal		500,016	313,588	342,332	0	-155,904	0.0

SUPPLIES & MATERIALS

5205020	Office Supplies	27,550	6,355	0	0	21,195	76.9
5205290	Flags	0	65	0	0	-65	0.0
5205320	Printing-commercial	6,500	8,045	0	0	-1,545	0.0
5205330	Supp. Public & Ref Mat	0	100	0	0	-100	0.0
5205350	Postage	20,500	20,494	0	0	6	0.0
Subtotal		54,550	35,059	0	0	19,491	35.7

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	269	0	4,957	49.6
5207960 Computer Software	1,000	0	0	0	1,000	100.0
Subtotal	15,000	4,774	269	0	9,957	66.4
OTHER						
5208210 Int. On Late Vendor Pymts	0	319	0	0	-319	0.0
Subtotal	0	319	0	0	-319	0.0
52 Operating						
Subtotal	618,316	370,481	342,601	0	-94,766	0.0
Total	1,049,239	821,863	342,601	0	-115,225	0.0