

Remaining Authority by Object/Subobject

Expenditures current through 12/01/2018 09:51:12 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 58.1%

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	320,035	162,370	0	0	157,665	49.3	
5101030 Board & Comm Mbrs Fees	3,500	540	0	0	2,960	84.6	
Subtotal	323,535	162,910	0	0	160,625	49.6	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	26,903	11,735	0	0	15,168	56.4	
5102020 Retirement-er Share	18,133	9,730	0	0	8,403	46.3	
5102060 Health Insurance-er Share	61,421	29,292	0	0	32,129	52.3	
5102080 Worker's Compensation	500	245	0	0	255	51.0	
5102090 Unemployment Compensation	431	50	0	0	381	88.4	
Subtotal	107,388	51,052	0	0	56,336	52.5	
51 Personal Services							
Subtotal	430,923	213,962	0	0	216,961	50.3	
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	5,432	0	0	4,568	45.7	
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	7,619	0	0	41,131	84.4	
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	22,474	71,983	0	30,543	24.4	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	0	249,000	0	-180,500	0.0	
5204130 Other Consulting	10,000	9,796	50,748	0	-50,544	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	8,456	0	0	10,798	56.1	
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	1,718	0	0	2,815	62.1	
5204220 Equipment Serv & Maint	9,000	105	0	0	8,895	98.8	
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	825	0	0	675	45.0	
5204510 Rents-other	83,000	39,646	0	0	43,354	52.2	
5204530 Telecommunications Srvc	21,000	7,758	0	0	13,242	63.1	
5204550 Garbage & Sewer	1,200	478	0	0	722	60.2	
5204580 Truck-drageage & 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	9,822	0	0	44,646	82.0	
Subtotal	500,016	109,060	371,731	0	19,225	3.8	
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	1,137	0	0	26,413	95.9	
5205320 Printing-commercial	6,500	69	0	0	6,431	98.9	
5205350 Postage	20,500	5,056	0	0	15,444	75.3	
Subtotal	54,550	6,262	0	0	48,288	88.5	
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	199	0	0	-199	0.0	
Subtotal	0	199	0	0	-199	0.0	
52 Operating							
Subtotal	618,316	127,914	371,731	0	118,671	19.2	
Total	1,049,239	341,876	371,731	0	335,632	32.0	