

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2018 11:51:09 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	320,035	133,224	0	0	186,811	58.4
5101030 Board & Comm Mbrs Fees	3,500	540	0	0	2,960	84.6
Subtotal	323,535	133,764	0	0	189,771	58.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	26,903	9,636	0	0	17,267	64.2
5102020 Retirement-er Share	18,133	7,981	0	0	10,152	56.0
5102060 Health Insurance-er Share	61,421	24,351	0	0	37,070	60.4
5102080 Worker's Compensation	500	192	0	0	308	61.6
5102090 Unemployment Compensation	431	44	0	0	387	89.8
Subtotal	107,388	42,204	0	0	65,184	60.7
51 Personal Services						
Subtotal	430,923	175,968	0	0	254,955	59.2
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	19,214	74,822	0	30,964		24.8
5204090 Management Consultant	19,850	0	0	0	19,850		100.0
5204100 Medical Consultant	68,500	0	200,000	0	-131,500		0.0
5204130 Other Consulting	10,000	7,449	52,860	0	-50,309		0.0
5204160 Workshop Registration Fee	5,000	0	0	0	5,000		100.0
5204180 Computer Services-state	19,254	6,765	0	0	12,489		64.9
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	51	0	0	100		66.2
5204207 Central Services	4,533	1,434	0	0	3,099		68.4
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	536	0	0	964		64.3
5204510 Rents-other	83,000	33,266	0	0	49,734		59.9
5204530 Telecommunications Srvc	21,000	5,772	0	0	15,228		72.5
5204550 Garbage & Sewer	1,200	478	0	0	722		60.2
5204580 Truck-drayage & Freight	3,500	1,509	0	0	1,991		56.9
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	7,401	0	0	47,067		86.4
Subtotal	500,016	87,868	327,682	0	84,466		16.9
SUPPLIES & MATERIALS							
5205020 Office Supplies	27,550	782	0	0	26,768		97.2
5205320 Printing-commercial	6,500	40	0	0	6,460		99.4
5205350 Postage	20,500	2,037	0	0	18,463		90.1
Subtotal	54,550	2,859	0	0	51,691		94.8
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	127	0	0	-127	0.0
Subtotal	0	127	0	0	-127	0.0
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52 Operating						
Subtotal	618,316	103,247	327,682	0	187,387	30.3
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Total	1,049,239	279,215	327,682	0	442,342	42.2