

# Remaining Authority by Object/Subobject

Expenditures current through 09/29/2018 11:50:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 75.3%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	320,035	91,881	0	0	228,154	71.3
5101030 Board & Comm Mbrs Fees	3,500	540	0	0	2,960	84.6
<b>Subtotal</b>	<b>323,535</b>	<b>92,421</b>	<b>0</b>	<b>0</b>	<b>231,114</b>	<b>71.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	26,903	6,669	0	0	20,234	75.2
5102020 Retirement-er Share	18,133	5,501	0	0	12,632	69.7
5102060 Health Insurance-er Share	61,421	16,940	0	0	44,481	72.4
5102080 Worker's Compensation	500	129	0	0	371	74.2
5102090 Unemployment Compensation	431	31	0	0	400	92.8
<b>Subtotal</b>	<b>107,388</b>	<b>29,270</b>	<b>0</b>	<b>0</b>	<b>78,118</b>	<b>72.7</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>430,923</b>	<b>121,691</b>	<b>0</b>	<b>0</b>	<b>309,232</b>	<b>71.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	919	0	0	81	8.1
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	3,868	0	0	6,132	61.3
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
<b>Subtotal</b>	<b>48,750</b>	<b>5,658</b>	<b>0</b>	<b>0</b>	<b>43,092</b>	<b>88.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	203	0	0	797	79.7
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	16,176	77,859	0	30,965	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	5,475	54,525	0	-50,000	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	5,074	0	0	14,180	73.6	
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	1,273	0	0	3,260	71.9	
5204220 Equipment Serv & Maint	9,000	80	0	0	8,920	99.1	
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	457	0	0	1,043	69.5	
5204510 Rents-other	83,000	26,886	0	0	56,114	67.6	
5204530 Telecommunications Srvc	21,000	3,887	0	0	17,113	81.5	
5204550 Garbage & Sewer	1,200	365	0	0	835	69.6	
5204580 Truck-drayage & Freight	3,500	1,178	0	0	2,322	66.3	
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	5,425	0	0	49,043	90.0	
<b>Subtotal</b>	<b>500,016</b>	<b>69,788</b>	<b>332,384</b>	<b>0</b>	<b>97,844</b>	<b>19.6</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	226	0	0	27,324	99.2	
5205320 Printing-commercial	6,500	30	0	0	6,470	99.5	
5205350 Postage	20,500	1,891	0	0	18,609	90.8	
<b>Subtotal</b>	<b>54,550</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>52,403</b>	<b>96.1</b>	
<b>CAPITAL OUTLAY</b>							
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	
<b>Subtotal</b>	<b>15,000</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>10,226</b>	<b>68.2</b>	

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<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	52	0	0	-52	0.0
<b>Subtotal</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>-52</b>	<b>0.0</b>
<hr/>						
<b>52 Operating</b>						
<b>Subtotal</b>	<b>618,316</b>	<b>82,419</b>	<b>332,384</b>	<b>0</b>	<b>203,513</b>	<b>32.9</b>
<hr/>						
<b>Total</b>	<b>1,049,239</b>	<b>204,110</b>	<b>332,384</b>	<b>0</b>	<b>512,745</b>	<b>48.9</b>