

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2020 12:20:46 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,273	304,336	0	0	23,937	7.3
5101030 Board & Comm Mbrs Fees	3,589	1,800	0	0	1,789	49.8
Subtotal	331,862	306,136	0	0	25,726	7.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	28,127	21,931	0	0	6,196	22.0
5102020 Retirement-er Share	18,133	18,260	0	0	-127	0.0
5102060 Health Insurance-er Share	72,782	66,521	0	0	6,261	8.6
5102080 Worker's Compensation	700	335	0	0	365	52.1
5102090 Unemployment Compensation	231	134	0	0	97	42.0
Subtotal	119,973	107,181	0	0	12,792	10.7
51 Personal Services						
Subtotal	451,835	413,317	0	0	38,518	8.5
TRAVEL						
5203010 Auto-state Owned-in State	1,095	188	0	0	907	82.8
5203020 Auto Priv (in-st.) L/rte	1,000	87	0	0	913	91.3
5203030 Auto-priv (in-st.) H/rte	2,000	336	0	0	1,664	83.2
5203040 Air-state Owned-in State	23,000	14,611	0	0	8,389	36.5
5203100 Lodging/in-state	2,531	0	0	0	2,531	100.0
5203120 Incidentals-travel-in St.	500	0	0	0	500	100.0
5203130 Non-employ. Travel-in St.	5,000	918	0	0	4,082	81.6
5203140 Meals/taxable/in-state	916	0	0	0	916	100.0
5203150 Non-taxable Meals/in-st	1,000	0	0	0	1,000	100.0
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
5203260 Air-comm-out-of-state	4,500	2,266	0	0	2,234	49.6
5203280 Other-public-out-of-state	600	50	0	0	550	91.7
5203300 Lodging/out-state	5,000	944	0	0	4,056	81.1
5203320 Incidentals-out-of-state	500	0	0	0	500	100.0
5203350 Non-taxable Meals/out-st	1,500	138	0	0	1,362	90.8
Subtotal	49,692	19,538	0	0	30,154	60.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	689	0	0	311	31.1
5204020 Dues & Membership Fees	6,000	4,465	0	0	1,535	25.6
5204050 Computer Consultant	49,000	0	159,000	0	-110,000	0.0
5204080 Legal Consultant	125,000	59,436	48,500	0	17,064	13.7

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2020 12:20:46 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204100 Medical Consultant	68,500	16,400	197,500	0	-145,400	0.0
5204130 Other Consulting	29,850	18,532	43,503	0	-32,185	0.0
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0
5204180 Computer Services-state	21,977	17,127	0	0	4,850	22.1
5204190 Computer Services-private	0	112	0	0	-112	0.0
5204200 Central Services	6,373	5,862	0	0	511	8.0
5204202 Central Services	101	42	0	0	59	58.4
5204203 Central Services	508	98	0	0	410	80.7
5204204 Central Services	152	93	0	0	59	38.8
5204207 Central Services	5,574	3,787	0	0	1,787	32.1
5204220 Equipment Serv & Maint	3,500	1,990	0	0	1,510	43.1
5204250 Cable Tv	1,000	0	0	0	1,000	100.0
5204350 Advertising-magazines	6,000	0	0	0	6,000	100.0
5204360 Advertising-newspaper	1,000	400	0	0	600	60.0
5204400 Advertising-internet	100	0	0	0	100	100.0
5204460 Equipment Rental	2,000	656	0	0	1,344	67.2
5204510 Rents-other	83,000	63,803	0	0	19,197	23.1
5204530 Telecommunications Srves	21,000	9,690	0	0	11,310	53.9
5204550 Garbage & Sewer	2,000	1,106	0	0	894	44.7
5204580 Truck-drayage & Freight	5,500	3,239	0	0	2,261	41.1
5204590 Ins Premiums & Surety Bds	3,000	0	0	0	3,000	100.0
5204620 Taxes & License Fees	1,200	0	0	0	1,200	100.0
5204740 Bank Fees And Charges	0	120	0	0	-120	0.0
5204960 Other Contractual Service	54,468	17,556	0	0	36,912	67.8
Subtotal	500,803	225,653	448,503	0	-173,353	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	11,550	2,160	0	0	9,390	81.3
5205320 Printing-commercial	10,000	4,236	0	0	5,764	57.6
5205350 Postage	33,000	9,761	0	0	23,239	70.4
5205390 Food Stuffs	0	24	0	0	-24	0.0
Subtotal	54,550	16,181	0	0	38,369	70.3
CAPITAL OUTLAY						
5207451 Office Furn & Fixtures	0	6,739	0	0	-6,739	0.0
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0
5207901 Computer Hardware	9,000	269	0	0	8,731	97.0
5207960 Computer Software	1,000	0	0	0	1,000	100.0

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2020 12:20:46 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207961 Computer Software	1,000	1,011	0	0	-11	0.0
Subtotal	15,000	8,019	0	0	6,981	46.5
OTHER						
5208210 Int. On Late Vendor Pymts	0	142	0	0	-142	0.0
Subtotal	0	142	0	0	-142	0.0
52 Operating Subtotal	620,045	269,533	448,503	0	-97,991	0.0
Total	1,071,880	682,850	448,503	0	-59,473	0.0