

Remaining Authority by Object/Subobject

Expenditures current through 08/03/2019 04:21:16 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,273	47,048	0	0	281,225	85.7
5101030 Board & Comm Mbrs Fees	3,589	480	0	0	3,109	86.6
Subtotal	331,862	47,528	0	0	284,334	85.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	28,127	3,401	0	0	24,726	87.9
5102020 Retirement-er Share	18,133	2,823	0	0	15,310	84.4
5102060 Health Insurance-er Share	72,782	10,071	0	0	62,711	86.2
5102080 Worker's Compensation	700	52	0	0	648	92.6
5102090 Unemployment Compensation	231	21	0	0	210	90.9
Subtotal	119,973	16,368	0	0	103,605	86.4
51 Personal Services						
Subtotal	451,835	63,896	0	0	387,939	85.9
TRAVEL						
5203010 Auto-state Owned-in State	1,095	18	0	0	1,077	98.4
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	0	0	0	2,000	100.0
5203040 Air-state Owned-in State	23,000	7,585	0	0	15,415	67.0
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	0	0	0	5,000	100.0
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	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	49,692	7,603	0	0	42,089	84.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	219	0	0	781	78.1
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
5204080 Legal Consultant	125,000	0	48,500	0	76,500	61.2

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	0	150,000	0	-81,500	0.0	
5204130 Other Consulting	29,850	1,495	298	0	28,057	94.0	
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0	
5204180 Computer Services-state	21,977	1,911	0	0	20,066	91.3	
5204200 Central Services	6,373	1,980	0	0	4,393	68.9	
5204202 Central Services	101	0	0	0	101	100.0	
5204203 Central Services	508	0	0	0	508	100.0	
5204204 Central Services	152	29	0	0	123	80.9	
5204207 Central Services	5,574	210	0	0	5,364	96.2	
5204220 Equipment Serv & Maint	3,500	0	0	0	3,500	100.0	
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	43	0	0	957	95.7	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	2,000	79	0	0	1,921	96.1	
5204510 Rents-other	83,000	12,761	0	0	70,239	84.6	
5204530 Telecommunications Srves	21,000	976	0	0	20,024	95.4	
5204550 Garbage & Sewer	2,000	151	0	0	1,849	92.5	
5204580 Truck-drayage & Freight	5,500	712	0	0	4,788	87.1	
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	
5204960 Other Contractual Service	54,468	1,912	0	0	52,556	96.5	
Subtotal	500,803	22,928	198,798	0	279,077	55.7	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	0	0	0	11,550	100.0	
5205320 Printing-commercial	10,000	21	0	0	9,979	99.8	
5205350 Postage	33,000	724	0	0	32,276	97.8	
Subtotal	54,550	745	0	0	53,805	98.6	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	0	0	0	9,000	100.0	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	1,000	0	0	0	1,000	100.0	
Subtotal	15,000	0	0	0	15,000	100.0	

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52 Operating Subtotal	620,045	31,276	198,798	0	389,971	62.9
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Total	1,071,880	95,172	198,798	0	777,910	72.6
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