

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2020 02:20:35 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	435,196	43,690	0	0	391,506	90.0
5101030 Board & Comm Mbrs Fees	4,757	0	0	0	4,757	100.0
Subtotal	439,953	43,690	0	0	396,263	90.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	43,986	3,112	0	0	40,874	92.9
5102020 Retirement-er Share	18,133	2,621	0	0	15,512	85.5
5102060 Health Insurance-er Share	77,676	9,458	0	0	68,218	87.8
5102080 Worker's Compensation	700	52	0	0	648	92.6
5102090 Unemployment Compensation	231	44	0	0	187	81.0
Subtotal	140,726	15,287	0	0	125,439	89.1
51 Personal Services						
Subtotal	580,679	58,977	0	0	521,702	89.8
TRAVEL						
5203010 Auto-state Owned-in State	1,095	0	0	0	1,095	100.0
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	0	0	0	23,000	100.0
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	0	0	0	49,692	100.0
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	84,489	0	0	0	84,489	100.0

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	0	0	0	68,500	100.0	
5204130 Other Consulting	29,850	1,711	28,590	0	-451	0.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	22,396	1,982	0	0	20,414	91.2	
5204190 Computer Services-private	0	8	0	0	-8	0.0	
5204200 Central Services	6,479	1,934	0	0	4,545	70.1	
5204202 Central Services	101	0	0	0	101	100.0	
5204203 Central Services	508	33	0	0	475	93.5	
5204204 Central Services	152	32	0	0	120	78.9	
5204207 Central Services	5,574	96	0	0	5,478	98.3	
5204220 Equipment Serv & Maint	3,500	355	0	0	3,145	89.9	
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	0	0	0	1,000	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	2,000	74	0	0	1,926	96.3	
5204510 Rents-other	83,000	12,761	0	0	70,239	84.6	
5204530 Telecommunications Srves	21,000	538	0	0	20,462	97.4	
5204550 Garbage & Sewer	2,000	124	0	0	1,876	93.8	
5204580 Truck-drayage & Freight	5,500	0	0	0	5,500	100.0	
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	2,396	0	0	52,072	95.6	
Subtotal	460,817	22,263	28,590	0	409,964	89.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	337	0	0	11,213	97.1	
5205320 Printing-commercial	10,000	0	0	0	10,000	100.0	
5205350 Postage	33,000	1,536	0	0	31,464	95.3	
Subtotal	54,550	1,873	0	0	52,677	96.6	
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	688	0	312	31.2	
Subtotal	15,000	0	688	0	14,312	95.4	

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52 Operating Subtotal	580,059	24,136	29,278	0	526,645	90.8
Total	1,160,738	83,113	29,278	0	1,048,347	90.3