

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2019 01:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,273	176,383	0	0	151,890	46.3
5101030 Board & Comm Mbrs Fees	3,589	900	0	0	2,689	74.9
Subtotal	331,862	177,283	0	0	154,579	46.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	28,127	12,700	0	0	15,427	54.8
5102020 Retirement-er Share	18,133	10,583	0	0	7,550	41.6
5102060 Health Insurance-er Share	72,782	36,927	0	0	35,855	49.3
5102080 Worker's Compensation	700	194	0	0	506	72.3
5102090 Unemployment Compensation	231	78	0	0	153	66.2
Subtotal	119,973	60,482	0	0	59,491	49.6
51 Personal Services						
Subtotal	451,835	237,765	0	0	214,070	47.4
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	129	0	0	1,871	93.6
5203040 Air-state Owned-in State	23,000	11,483	0	0	11,517	50.1
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	761	0	0	4,239	84.8
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	1,145	0	0	3,355	74.6
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	14,925	0	0	34,767	70.0
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	619	0	0	381	38.1
5204020 Dues & Membership Fees	6,000	1,147	0	0	4,853	80.9
5204050 Computer Consultant	49,000	0	117,500	0	-68,500	0.0
5204080 Legal Consultant	125,000	28,212	48,500	0	48,288	38.6

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	1,250	198,750	0	-131,500	0.0	
5204130 Other Consulting	29,850	11,061	50,974	0	-32,185	0.0	
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0	
5204180 Computer Services-state	21,977	9,555	0	0	12,422	56.5	
5204200 Central Services	6,373	3,910	0	0	2,463	38.6	
5204202 Central Services	101	37	0	0	64	63.4	
5204203 Central Services	508	59	0	0	449	88.4	
5204204 Central Services	152	61	0	0	91	59.9	
5204207 Central Services	5,574	1,947	0	0	3,627	65.1	
5204220 Equipment Serv & Maint	3,500	460	0	0	3,040	86.9	
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	87	0	0	913	91.3	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	2,000	322	0	0	1,678	83.9	
5204510 Rents-other	83,000	38,282	0	0	44,718	53.9	
5204530 Telecommunications Srves	21,000	4,555	0	0	16,445	78.3	
5204550 Garbage & Sewer	2,000	707	0	0	1,293	64.7	
5204580 Truck-drayage & Freight	5,500	2,215	0	0	3,285	59.7	
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	105	0	0	-105	0.0	
5204960 Other Contractual Service	54,468	7,708	0	0	46,760	85.8	
Subtotal	500,803	112,749	415,724	0	-27,670	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	720	0	0	10,830	93.8
5205320 Printing-commercial	10,000	4,228	0	0	5,772	57.7
5205350 Postage	33,000	5,233	0	0	27,767	84.1
5205390 Food Stuffs	0	24	0	0	-24	0.0
Subtotal	54,550	10,205	0	0	44,345	81.3

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
5207961 Computer Software	1,000	1,011	0	0	-11	0.0

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Subtotal	15,000	8,019	0	0	6,981	46.5
OTHER						
5208210 Int. On Late Vendor Pymts	0	39	0	0	-39	0.0
Subtotal	0	39	0	0	-39	0.0
52 Operating Subtotal	620,045	145,937	415,724	0	58,384	9.4
Total	1,071,880	383,702	415,724	0	272,454	25.4