

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2020 12:20:43 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,273	241,418	0	0	86,855	26.5
5101030 Board & Comm Mbrs Fees	3,589	900	0	0	2,689	74.9
Subtotal	331,862	242,318	0	0	89,544	27.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	28,127	17,362	0	0	10,765	38.3
5102020 Retirement-er Share	18,133	14,485	0	0	3,648	20.1
5102060 Health Insurance-er Share	72,782	50,356	0	0	22,426	30.8
5102080 Worker's Compensation	700	266	0	0	434	62.0
5102090 Unemployment Compensation	231	106	0	0	125	54.1
Subtotal	119,973	82,575	0	0	37,398	31.2
51 Personal Services						
Subtotal	451,835	324,893	0	0	126,942	28.1
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	689	0	0	311	31.1
5204020 Dues & Membership Fees	6,000	2,776	0	0	3,224	53.7
5204050 Computer Consultant	49,000	0	159,000	0	-110,000	0.0
5204080 Legal Consultant	125,000	47,906	48,500	0	28,594	22.9

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2020 12:20:43 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09205	Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	2,500	197,500	0	-131,500	0.0	
5204130 Other Consulting	29,850	14,927	47,108	0	-32,185	0.0	
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0	
5204180 Computer Services-state	21,977	11,466	0	0	10,511	47.8	
5204200 Central Services	6,373	3,910	0	0	2,463	38.6	
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	2,659	0	0	2,915	52.3	
5204220 Equipment Serv & Maint	3,500	1,066	0	0	2,434	69.5	
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	516	0	0	1,484	74.2	
5204510 Rents-other	83,000	51,043	0	0	31,957	38.5	
5204530 Telecommunications Srves	21,000	6,757	0	0	14,243	67.8	
5204550 Garbage & Sewer	2,000	707	0	0	1,293	64.7	
5204580 Truck-drayage & Freight	5,500	2,644	0	0	2,856	51.9	
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	12,421	0	0	42,047	77.2	
Subtotal	500,803	162,862	452,108	0	-114,167	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	1,119	0	0	10,431	90.3
5205320 Printing-commercial	10,000	4,228	0	0	5,772	57.7
5205350 Postage	33,000	7,698	0	0	25,302	76.7
5205390 Food Stuffs	0	24	0	0	-24	0.0
Subtotal	54,550	13,069	0	0	41,481	76.0

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

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2020 12:20:43 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

Subtotal	15,000	8,019	0	0	6,981	46.5
OTHER						
5208210 Int. On Late Vendor Pymts	0	80	0	0	-80	0.0
Subtotal	0	80	0	0	-80	0.0
52 Operating Subtotal	620,045	198,955	452,108	0	-31,018	0.0
Total	1,071,880	523,848	452,108	0	95,924	8.9