

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	328,273	207,714	0	0	120,559	36.7
5101030 Board & Comm Mbrs Fees	3,589	900	0	0	2,689	74.9
<b>Subtotal</b>	<b>331,862</b>	<b>208,614</b>	<b>0</b>	<b>0</b>	<b>123,248</b>	<b>37.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	28,127	14,940	0	0	13,187	46.9
5102020 Retirement-er Share	18,133	12,463	0	0	5,670	31.3
5102060 Health Insurance-er Share	72,782	43,642	0	0	29,140	40.0
5102080 Worker's Compensation	700	228	0	0	472	67.4
5102090 Unemployment Compensation	231	91	0	0	140	60.6
<b>Subtotal</b>	<b>119,973</b>	<b>71,364</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>40.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>451,835</b>	<b>279,978</b>	<b>0</b>	<b>0</b>	<b>171,857</b>	<b>38.0</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>49,692</b>	<b>14,925</b>	<b>0</b>	<b>0</b>	<b>34,767</b>	<b>70.0</b>
<b>CONTRACTUAL SERVICES</b>						
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	117,500	0	-68,500	0.0
5204080 Legal Consultant	125,000	47,906	48,500	0	28,594	22.9

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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	13,215	48,820	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	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	2,481	0	0	3,093	55.5	
5204220 Equipment Serv & Maint	3,500	957	0	0	2,543	72.7	
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	415	0	0	1,585	79.3	
5204510 Rents-other	83,000	44,662	0	0	38,338	46.2	
5204530 Telecommunications Srves	21,000	6,228	0	0	14,772	70.3	
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	9,715	0	0	44,753	82.2	
<b>Subtotal</b>	<b>500,803</b>	<b>149,820</b>	<b>413,570</b>	<b>0</b>	<b>-62,587</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
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	6,419	0	0	26,581	80.5	
5205390 Food Stuffs	0	24	0	0	-24	0.0	
<b>Subtotal</b>	<b>54,550</b>	<b>11,790</b>	<b>0</b>	<b>0</b>	<b>42,760</b>	<b>78.4</b>	
<b>CAPITAL OUTLAY</b>							
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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<b>Subtotal</b>	<b>15,000</b>	<b>8,019</b>	<b>0</b>	<b>0</b>	<b>6,981</b>	<b>46.5</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	80	0	0	-80	0.0
<b>Subtotal</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>-80</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>620,045</b>	<b>184,634</b>	<b>413,570</b>	<b>0</b>	<b>21,841</b>	<b>3.5</b>
<b>Total</b>	<b>1,071,880</b>	<b>464,612</b>	<b>413,570</b>	<b>0</b>	<b>193,698</b>	<b>18.1</b>