

Remaining Authority by Object/Subobject

Expenditures current through 02/29/2020 03:50:44 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 33.7 %

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	328,273	272,750	0	0	55,523		16.9
5101030 Board & Comm Mbrs Fees	3,589	1,440	0	0	2,149		59.9
Subtotal	331,862	274,190	0	0	57,672		17.4
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	28,127	19,643	0	0	8,484		30.2
5102020 Retirement-er Share	18,133	16,365	0	0	1,768		9.8
5102060 Health Insurance-er Share	72,782	57,070	0	0	15,712		21.6
5102080 Worker's Compensation	700	300	0	0	400		57.1
5102090 Unemployment Compensation	231	120	0	0	111		48.1
Subtotal	119,973	93,498	0	0	26,475		22.1
51 Personal Services							
Subtotal	451,835	367,688	0	0	84,147		18.6
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	14,611	0	0	8,389		36.5
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	918	0	0	4,082		81.6
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	18,210	0	0	31,482		63.4
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	689	0	0	311		31.1
5204020 Dues & Membership Fees	6,000	4,465	0	0	1,535		25.6
5204050 Computer Consultant	49,000	0	159,000	0	-110,000		0.0
5204080 Legal Consultant	125,000	49,008	48,500	0	27,492		22.0

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	16,400	197,500	0	-145,400	0.0	
5204130 Other Consulting	29,850	16,574	45,461	0	-32,185	0.0	
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0	
5204180 Computer Services-state	21,977	15,240	0	0	6,737	30.7	
5204200 Central Services	6,373	5,862	0	0	511	8.0	
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	3,216	0	0	2,358	42.3	
5204220 Equipment Serv & Maint	3,500	1,990	0	0	1,510	43.1	
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	580	0	0	1,420	71.0	
5204510 Rents-other	83,000	57,423	0	0	25,577	30.8	
5204530 Telecommunications Srves	21,000	8,011	0	0	12,989	61.9	
5204550 Garbage & Sewer	2,000	707	0	0	1,293	64.7	
5204580 Truck-drayage & Freight	5,500	3,094	0	0	2,406	43.7	
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	13,955	0	0	40,513	74.4	
Subtotal	500,803	198,089	450,461	0	-147,747	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	1,490	0	0	10,060	87.1	
5205320 Printing-commercial	10,000	4,236	0	0	5,764	57.6	
5205350 Postage	33,000	8,368	0	0	24,632	74.6	
5205390 Food Stuffs	0	24	0	0	-24	0.0	
Subtotal	54,550	14,118	0	0	40,432	74.1	
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	121	0	0	-121	0.0
Subtotal	0	121	0	0	-121	0.0
52 Operating						
Subtotal	620,045	238,557	450,461	0	-68,973	0.0
Total	1,071,880	606,245	450,461	0	15,174	1.4