

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2020 12:50:53 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,273	337,940	0	0	-9,667	0.0
5101030 Board & Comm Mbrs Fees	3,589	1,800	0	0	1,789	49.8
Subtotal	331,862	339,740	0	0	-7,878	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	28,127	24,345	0	0	3,782	13.4
5102020 Retirement-er Share	18,133	20,276	0	0	-2,143	0.0
5102060 Health Insurance-er Share	72,782	78,709	0	0	-5,927	0.0
5102080 Worker's Compensation	700	372	0	0	328	46.9
5102090 Unemployment Compensation	231	149	0	0	82	35.5
Subtotal	119,973	123,851	0	0	-3,878	0.0
51 Personal Services						
Subtotal	451,835	463,591	0	0	-11,756	0.0
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	336	0	0	1,664	83.2
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	2,266	0	0	2,234	49.6
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	19,538	0	0	30,154	60.7
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	53,250	105,750	0	-110,000	0.0
5204080 Legal Consultant	125,000	59,436	48,500	0	17,064	13.7

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5204100 Medical Consultant	68,500	16,400	197,500	0	-145,400	0.0	
5204130 Other Consulting	29,850	20,049	41,986	0	-32,185	0.0	
5204160 Workshop Registration Fee	3,000	709	0	0	2,291	76.4	
5204180 Computer Services-state	21,977	19,109	0	0	2,868	13.1	
5204190 Computer Services-private	0	112	0	0	-112	0.0	
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	125	0	0	27	17.8	
5204207 Central Services	5,574	3,993	0	0	1,581	28.4	
5204220 Equipment Serv & Maint	3,500	2,127	0	0	1,373	39.2	
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	400	0	0	600	60.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204410 Advertising-miscellaneous	0	3,125	0	0	-3,125	0.0	
5204460 Equipment Rental	2,000	729	0	0	1,271	63.6	
5204510 Rents-other	83,000	70,184	0	0	12,816	15.4	
5204530 Telecommunications Srves	21,000	10,277	0	0	10,723	51.1	
5204550 Garbage & Sewer	2,000	1,106	0	0	894	44.7	
5204580 Truck-drayage & Freight	5,500	3,239	0	0	2,261	41.1	
5204590 Ins Premiums & Surety Bds	3,000	2,992	0	0	8	0.3	
5204620 Taxes & License Fees	1,200	0	0	0	1,200	100.0	
5204740 Bank Fees And Charges	0	120	0	0	-120	0.0	
5204960 Other Contractual Service	54,468	19,371	0	0	35,097	64.4	
Subtotal	500,803	298,009	393,736	0	-190,942	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	2,616	0	0	8,934	77.4	
5205320 Printing-commercial	10,000	8,142	0	0	1,858	18.6	
5205350 Postage	33,000	12,264	0	0	20,736	62.8	
5205390 Food Stuffs	0	24	0	0	-24	0.0	
Subtotal	54,550	23,046	0	0	31,504	57.8	
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	

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5207960 Computer Software	1,000	0	0	0	1,000	100.0
5207961 Computer Software	1,000	1,011	0	0	-11	0.0
Subtotal	15,000	8,019	0	0	6,981	46.5
OTHER						
5208210 Int. On Late Vendor Pymts	0	162	0	0	-162	0.0
Subtotal	0	162	0	0	-162	0.0
52 Operating						
Subtotal	620,045	348,774	393,736	0	-122,465	0.0
Total	1,071,880	812,365	393,736	0	-134,221	0.0