

# Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

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	143,915	0	0	184,358	56.2
5101030 Board & Comm Mbrs Fees	3,589	900	0	0	2,689	74.9
<b>Subtotal</b>	<b>331,862</b>	<b>144,815</b>	<b>0</b>	<b>0</b>	<b>187,047</b>	<b>56.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	28,127	10,373	0	0	17,754	63.1
5102020 Retirement-er Share	18,133	8,635	0	0	9,498	52.4
5102060 Health Insurance-er Share	72,782	30,213	0	0	42,569	58.5
5102080 Worker's Compensation	700	158	0	0	542	77.4
5102090 Unemployment Compensation	231	63	0	0	168	72.7
<b>Subtotal</b>	<b>119,973</b>	<b>49,442</b>	<b>0</b>	<b>0</b>	<b>70,531</b>	<b>58.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>451,835</b>	<b>194,257</b>	<b>0</b>	<b>0</b>	<b>257,578</b>	<b>57.0</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	619	0	0	381	38.1
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
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

# Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

09205 Board of Med & Osteo Examiners - Info							PCT
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	9,571	52,465	0	-32,186		0.0
5204160 Workshop Registration Fee	3,000	450	0	0	2,550		85.0
5204180 Computer Services-state	21,977	7,644	0	0	14,333		65.2
5204200 Central Services	6,373	1,980	0	0	4,393		68.9
5204202 Central Services	101	0	0	0	101		100.0
5204203 Central Services	508	0	0	0	508		100.0
5204204 Central Services	152	61	0	0	91		59.9
5204207 Central Services	5,574	1,435	0	0	4,139		74.3
5204220 Equipment Serv & Maint	3,500	346	0	0	3,154		90.1
5204250 Cable Tv	1,000	75	0	0	925		92.5
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	31,902	0	0	51,098		61.6
5204530 Telecommunications Srves	21,000	3,371	0	0	17,629		83.9
5204550 Garbage & Sewer	2,000	578	0	0	1,422		71.1
5204580 Truck-drayage & Freight	5,500	1,798	0	0	3,702		67.3
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	78	0	0	-78		0.0
5204960 Other Contractual Service	54,468	6,216	0	0	48,252		88.6
<b>Subtotal</b>	<b>500,803</b>	<b>95,995</b>	<b>417,215</b>	<b>0</b>	<b>-12,407</b>		<b>0.0</b>

## SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	290	0	0	11,260		97.5
5205320 Printing-commercial	10,000	4,214	0	0	5,786		57.9
5205350 Postage	33,000	1,823	0	0	31,177		94.5
5205390 Food Stuffs	0	24	0	0	-24		0.0
<b>Subtotal</b>	<b>54,550</b>	<b>6,351</b>	<b>0</b>	<b>0</b>	<b>48,199</b>		<b>88.4</b>

## 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 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

<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	39	0	0	-39	0.0
<b>Subtotal</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>-39</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>620,045</b>	<b>125,329</b>	<b>417,215</b>	<b>0</b>	<b>77,501</b>	<b>12.5</b>
<b>Total</b>	<b>1,071,880</b>	<b>319,586</b>	<b>417,215</b>	<b>0</b>	<b>335,079</b>	<b>31.3</b>