

# Remaining Authority by Object/Subobject

Expenditures current through 09/28/2019 12:51:13 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

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	95,310	0	0	232,963	71.0
5101030 Board & Comm Mbrs Fees	3,589	480	0	0	3,109	86.6
<b>Subtotal</b>	<b>331,862</b>	<b>95,790</b>	<b>0</b>	<b>0</b>	<b>236,072</b>	<b>71.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	28,127	6,858	0	0	21,269	75.6
5102020 Retirement-er Share	18,133	5,719	0	0	12,414	68.5
5102060 Health Insurance-er Share	72,782	20,142	0	0	52,640	72.3
5102080 Worker's Compensation	700	105	0	0	595	85.0
5102090 Unemployment Compensation	231	42	0	0	189	81.8
<b>Subtotal</b>	<b>119,973</b>	<b>32,866</b>	<b>0</b>	<b>0</b>	<b>87,107</b>	<b>72.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>451,835</b>	<b>128,656</b>	<b>0</b>	<b>0</b>	<b>323,179</b>	<b>71.5</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	0	0	0	1,000	100.0
5203030 Auto-priv (in-st.) H/rte	2,000	0	0	0	2,000	100.0
5203040 Air-state Owned-in State	23,000	7,585	0	0	15,415	67.0
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>10,811</b>	<b>0</b>	<b>0</b>	<b>38,881</b>	<b>78.2</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	219	0	0	781	78.1
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204050 Computer Consultant	49,000	0	49,000	0	0	0.0
5204080 Legal Consultant	125,000	28,212	48,500	0	48,288	38.6

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5204100 Medical Consultant	68,500	1,250	198,750	0	-131,500	0.0	
5204130 Other Consulting	29,850	7,648	54,145	0	-31,943	0.0	
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0	
5204180 Computer Services-state	21,977	5,733	0	0	16,244	73.9	
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	29	0	0	123	80.9	
5204207 Central Services	5,574	1,256	0	0	4,318	77.5	
5204220 Equipment Serv & Maint	3,500	235	0	0	3,265	93.3	
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	246	0	0	1,754	87.7	
5204510 Rents-other	83,000	25,521	0	0	57,479	69.3	
5204530 Telecommunications Srves	21,000	2,235	0	0	18,765	89.4	
5204550 Garbage & Sewer	2,000	451	0	0	1,549	77.5	
5204580 Truck-drayage & Freight	5,500	1,359	0	0	4,141	75.3	
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	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	4,817	0	0	49,651	91.2	
<b>Subtotal</b>	<b>500,803</b>	<b>81,767</b>	<b>350,395</b>	<b>0</b>	<b>68,641</b>	<b>13.7</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	290	0	0	11,260	97.5
5205320 Printing-commercial	10,000	32	0	0	9,968	99.7
5205350 Postage	33,000	1,672	0	0	31,328	94.9
5205390 Food Stuffs	0	24	0	0	-24	0.0
<b>Subtotal</b>	<b>54,550</b>	<b>2,018</b>	<b>0</b>	<b>0</b>	<b>52,532</b>	<b>96.3</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	0	0	0	9,000	100.0
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>7,750</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>48.3</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	20	0	0	-20	0.0
<b>Subtotal</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>-20</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>620,045</b>	<b>102,366</b>	<b>350,395</b>	<b>0</b>	<b>167,284</b>	<b>27.0</b>
<b>Total</b>	<b>1,071,880</b>	<b>231,022</b>	<b>350,395</b>	<b>0</b>	<b>490,463</b>	<b>45.8</b>