

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2019 10:51:45 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,273	80,301	0	0	247,972	75.5
5101030 Board & Comm Mbrs Fees	3,589	480	0	0	3,109	86.6
Subtotal	331,862	80,781	0	0	251,081	75.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	28,127	5,788	0	0	22,339	79.4
5102020 Retirement-er Share	18,133	4,818	0	0	13,315	73.4
5102060 Health Insurance-er Share	72,782	16,785	0	0	55,997	76.9
5102080 Worker's Compensation	700	88	0	0	612	87.4
5102090 Unemployment Compensation	231	35	0	0	196	84.8
Subtotal	119,973	27,514	0	0	92,459	77.1
51 Personal Services						
Subtotal	451,835	108,295	0	0	343,540	76.0
TRAVEL						
5203010 Auto-state Owned-in State	1,095	188	0	0	907	82.8
5203020 Auto Priv (in-st.) L/rte	1,000	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	325	0	0	4,675	93.5
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	10,375	0	0	39,317	79.1
CONTRACTUAL SERVICES						
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	0	0	49,000	100.0
5204080 Legal Consultant	125,000	3,793	48,500	0	72,707	58.2

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5204100 Medical Consultant	68,500	0	200,000	0	-131,500	0.0	
5204130 Other Consulting	29,850	5,257	56,043	0	-31,450	0.0	
5204160 Workshop Registration Fee	3,000	450	0	0	2,550	85.0	
5204180 Computer Services-state	21,977	3,822	0	0	18,155	82.6	
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	700	0	0	4,874	87.4	
5204220 Equipment Serv & Maint	3,500	205	0	0	3,295	94.1	
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	43	0	0	957	95.7	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	2,000	158	0	0	1,842	92.1	
5204510 Rents-other	83,000	19,141	0	0	63,859	76.9	
5204530 Telecommunications Srves	21,000	1,909	0	0	19,091	90.9	
5204550 Garbage & Sewer	2,000	314	0	0	1,686	84.3	
5204580 Truck-drayage & Freight	5,500	1,154	0	0	4,346	79.0	
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	3,279	0	0	51,189	94.0	
Subtotal	500,803	42,492	304,543	0	153,768	30.7	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	200	0	0	11,350	98.3	
5205320 Printing-commercial	10,000	32	0	0	9,968	99.7	
5205350 Postage	33,000	1,444	0	0	31,556	95.6	
Subtotal	54,550	1,676	0	0	52,874	96.9	
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	0	0	0	1,000	100.0	
Subtotal	15,000	6,739	0	0	8,261	55.1	

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
OTHER						
5208210 Int. On Late Vendor Pymts	0	20	0	0	-20	0.0
Subtotal	0	20	0	0	-20	0.0
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52 Operating						
Subtotal	620,045	61,302	304,543	0	254,200	41.0
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Total	1,071,880	169,597	304,543	0	597,740	55.8