

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	531,585	277,785	0	0	253,800	47.7
5101030 Board & Comm Mbrs Fees	5,809	840	0	0	4,969	85.5
Subtotal	537,394	278,625	0	0	258,769	48.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	54,827	20,060	0	0	34,767	63.4
5102020 Retirement-er Share	21,392	16,667	0	0	4,725	22.1
5102060 Health Insurance-er Share	80,944	53,019	0	0	27,925	34.5
5102080 Worker's Compensation	824	348	0	0	476	57.8
5102090 Unemployment Compensation	271	72	0	0	199	73.4
Subtotal	158,258	90,166	0	0	68,092	43.0
51 Personal Services						
Subtotal	695,652	368,791	0	0	326,861	47.0
TRAVEL						
5203010 Auto-state Owned-in State	1,095	14	0	0	1,081	98.7
5203020 Auto Priv (in-st.) L/rte	1,000	269	0	0	731	73.1
5203030 Auto-priv (in-st.) H/rte	2,000	0	0	0	2,000	100.0
5203040 Air-state Owned-in State	23,000	8,560	0	0	14,440	62.8
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	0	0	0	5,000	100.0
5203140 Meals/taxable/in-state	916	0	0	0	916	100.0
5203150 Non-taxable Meals/in-st	1,000	40	0	0	960	96.0
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
5203260 Air-comm-out-of-state	4,500	0	0	0	4,500	100.0
5203280 Other-public-out-of-state	600	0	0	0	600	100.0
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	500	0	0	0	500	100.0
5203350 Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0
Subtotal	49,692	8,883	0	0	40,809	82.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	498	0	0	502	50.2
5204020 Dues & Membership Fees	6,000	3,772	0	0	2,228	37.1
5204050 Computer Consultant	49,000	1,608,885	90,680	0	-1,650,565	0.0
5204080 Legal Consultant	84,489	31,842	0	0	52,647	62.3

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5204100 Medical Consultant	68,500	17,648	112,352	0	-61,500	0.0	
5204130 Other Consulting	29,850	900	0	0	28,950	97.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	30,942	27,587	0	0	3,355	10.8	
5204200 Central Services	7,185	6,850	0	0	335	4.7	
5204202 Central Services	101	54	0	0	47	46.5	
5204203 Central Services	508	39	0	0	469	92.3	
5204204 Central Services	152	87	0	0	65	42.8	
5204207 Central Services	5,574	3,986	0	0	1,588	28.5	
5204220 Equipment Serv & Maint	3,500	1,466	0	0	2,034	58.1	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
5204330 Computer Software Lease	0	570	0	0	-570	0.0	
5204350 Advertising-magazines	6,000	0	0	0	6,000	100.0	
5204360 Advertising-newspaper	1,000	0	0	0	1,000	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	2,000	0	0	0	2,000	100.0	
5204510 Rents-other	83,000	0	0	0	83,000	100.0	
5204521 Revenue Bond Lease Payment	0	1,683	0	0	-1,683	0.0	
5204525	0	58,224	0	0	-58,224	0.0	
5204530 Telecommunications Srves	21,000	12,855	0	0	8,145	38.8	
5204550 Garbage & Sewer	2,000	1,837	0	0	163	8.2	
5204580 Truck-drayage & Freight	5,500	10,397	0	0	-4,897	0.0	
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	
5204960 Other Contractual Service	54,468	17,965	0	0	36,503	67.0	
Subtotal	470,069	1,807,145	203,032	0	-1,540,108	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	5,149	0	0	6,401	55.4	
5205040 Educ & Instruc Supplies	0	279	0	0	-279	0.0	
5205320 Printing-commercial	10,000	0	0	0	10,000	100.0	
5205350 Postage	33,000	8,552	0	0	24,448	74.1	
Subtotal	54,550	13,980	0	0	40,570	74.4	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207491 Telephone Equipment	0	1,197	0	0	-1,197	0.0	
5207901 Computer Hardware	9,000	703	0	0	8,297	92.2	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207961	Computer Software	1,000	0	0	0	1,000	100.0
Subtotal		15,000	1,900	0	0	13,100	87.3
52 Operating							
Subtotal		589,311	1,831,908	203,032	0	-1,445,629	0.0
Total		1,284,963	2,200,699	203,032	0	-1,118,768	0.0