

# Remaining Authority by Object/Subobject

Expenditures current through 07/29/2023 01:20:19 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	531,585	30,315	0	0	501,270	94.3
5101030 Board & Comm Mbrs Fees	5,809	0	0	0	5,809	100.0
<b>Subtotal</b>	<b>537,394</b>	<b>30,315</b>	<b>0</b>	<b>0</b>	<b>507,079</b>	<b>94.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	54,827	2,175	0	0	52,652	96.0
5102020 Retirement-er Share	21,392	1,819	0	0	19,573	91.5
5102060 Health Insurance-er Share	80,944	5,891	0	0	75,053	92.7
5102080 Worker's Compensation	824	30	0	0	794	96.4
5102090 Unemployment Compensation	271	8	0	0	263	97.0
<b>Subtotal</b>	<b>158,258</b>	<b>9,923</b>	<b>0</b>	<b>0</b>	<b>148,335</b>	<b>93.7</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>695,652</b>	<b>40,238</b>	<b>0</b>	<b>0</b>	<b>655,414</b>	<b>94.2</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,095	0	0	0	1,095	100.0
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	3,128	0	0	19,872	86.4
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	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	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
<b>Subtotal</b>	<b>49,692</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>46,564</b>	<b>93.7</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	498	0	0	502	50.2
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204050 Computer Consultant	49,000	15,565	18,335	0	15,100	30.8
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0

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5204100 Medical Consultant	68,500	0	50,000	0	18,500	27.0	
5204130 Other Consulting	29,850	0	0	0	29,850	100.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	30,942	2,633	0	0	28,309	91.5	
5204200 Central Services	7,185	2,064	0	0	5,121	71.3	
5204202 Central Services	101	19	0	0	82	81.2	
5204203 Central Services	508	16	0	0	492	96.9	
5204204 Central Services	152	29	0	0	123	80.9	
5204207 Central Services	5,574	602	0	0	4,972	89.2	
5204220 Equipment Serv & Maint	3,500	169	0	0	3,331	95.2	
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	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	196	0	0	-196	0.0	
5204525	0	6,380	0	0	-6,380	0.0	
5204530 Telecommunications Srves	21,000	1,288	0	0	19,712	93.9	
5204550 Garbage & Sewer	2,000	179	0	0	1,821	91.1	
5204580 Truck-drayage & Freight	5,500	217	0	0	5,283	96.1	
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	2,718	0	0	51,750	95.0	
<b>Subtotal</b>	<b>470,069</b>	<b>32,573</b>	<b>68,335</b>	<b>0</b>	<b>369,161</b>	<b>78.5</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	11,550	173	0	0	11,377	98.5	
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	988	0	0	32,012	97.0	
<b>Subtotal</b>	<b>54,550</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>53,110</b>	<b>97.4</b>	
<b>CAPITAL OUTLAY</b>							
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	

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<b>Subtotal</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>589,311</b>	<b>37,141</b>	<b>68,335</b>	<b>0</b>	<b>483,835</b>	<b>82.1</b>
<b>Total</b>	<b>1,284,963</b>	<b>77,379</b>	<b>68,335</b>	<b>0</b>	<b>1,139,249</b>	<b>88.7</b>