

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	531,585	169,510	0	0	362,075	68.1
5101030 Board & Comm Mbrs Fees	5,809	420	0	0	5,389	92.8
Subtotal	537,394	169,930	0	0	367,464	68.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	54,827	12,220	0	0	42,607	77.7
5102020 Retirement-er Share	21,392	10,171	0	0	11,221	52.5
5102060 Health Insurance-er Share	80,944	32,401	0	0	48,543	60.0
5102080 Worker's Compensation	824	207	0	0	617	74.9
5102090 Unemployment Compensation	271	44	0	0	227	83.8
Subtotal	158,258	55,043	0	0	103,215	65.2
51 Personal Services						
Subtotal	695,652	224,973	0	0	470,679	67.7
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	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	4,692	0	0	18,308	79.6
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
Subtotal	49,692	4,706	0	0	44,986	90.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	498	0	0	502	50.2
5204020 Dues & Membership Fees	6,000	1,372	0	0	4,628	77.1
5204050 Computer Consultant	49,000	985,560	40,005	0	-976,565	0.0
5204080 Legal Consultant	84,489	10,501	0	0	73,988	87.6

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5204100 Medical Consultant	68,500	9,184	120,816	0	-61,500	0.0	
5204130 Other Consulting	29,850	415	0	0	29,435	98.6	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	30,942	10,530	0	0	20,412	66.0	
5204200 Central Services	7,185	4,506	0	0	2,679	37.3	
5204202 Central Services	101	24	0	0	77	76.2	
5204203 Central Services	508	16	0	0	492	96.9	
5204204 Central Services	152	58	0	0	94	61.8	
5204207 Central Services	5,574	2,318	0	0	3,256	58.4	
5204220 Equipment Serv & Maint	3,500	1,053	0	0	2,447	69.9	
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	1,099	0	0	-1,099	0.0	
5204525	0	32,302	0	0	-32,302	0.0	
5204530 Telecommunications Srves	21,000	6,887	0	0	14,113	67.2	
5204550 Garbage & Sewer	2,000	905	0	0	1,095	54.8	
5204580 Truck-drayage & Freight	5,500	5,194	0	0	306	5.6	
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	9,566	0	0	44,902	82.4	
Subtotal	470,069	1,082,558	160,821	0	-773,310	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	4,314	0	0	7,236	62.6	
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	4,895	0	0	28,105	85.2	
Subtotal	54,550	9,488	0	0	45,062	82.6	
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	504	199	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	1,701	199	0	13,100	87.3
52 Operating							
Subtotal		589,311	1,098,453	161,020	0	-670,162	0.0
Total		1,284,963	1,323,426	161,020	0	-199,483	0.0