

Remaining Authority by Object/Subobject

Expenditures current through 02/03/2024 03:50:15 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

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	230,812	0	0	300,773	56.6
5101030 Board & Comm Mbrs Fees	5,809	840	0	0	4,969	85.5
Subtotal	537,394	231,652	0	0	305,742	56.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	54,827	16,672	0	0	38,155	69.6
5102020 Retirement-er Share	21,392	13,849	0	0	7,543	35.3
5102060 Health Insurance-er Share	80,944	44,183	0	0	36,761	45.4
5102080 Worker's Compensation	824	287	0	0	537	65.2
5102090 Unemployment Compensation	271	60	0	0	211	77.9
Subtotal	158,258	75,051	0	0	83,207	52.6
51 Personal Services						
Subtotal	695,652	306,703	0	0	388,949	55.9
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	1,305,555	94,010	0	-1,350,565	0.0
5204080 Legal Consultant	84,489	17,812	0	0	66,677	78.9

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5204100 Medical Consultant	68,500	10,764	119,236	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	20,375	0	0	10,567	34.2	
5204200 Central Services	7,185	4,506	0	0	2,679	37.3	
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	3,055	0	0	2,519	45.2	
5204220 Equipment Serv & Maint	3,500	1,247	0	0	2,253	64.4	
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	1,471	0	0	-1,471	0.0	
5204525	0	51,743	0	0	-51,743	0.0	
5204530 Telecommunications Srves	21,000	9,000	0	0	12,000	57.1	
5204550 Garbage & Sewer	2,000	1,282	0	0	718	35.9	
5204580 Truck-drayage & Freight	5,500	6,897	0	0	-1,397	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	13,945	0	0	40,523	74.4	
Subtotal	470,069	1,453,572	213,246	0	-1,196,749	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	4,367	0	0	7,183	62.2	
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	6,545	0	0	26,455	80.2	
Subtotal	54,550	11,191	0	0	43,359	79.5	
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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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	1,475,546	213,246	0	-1,099,481	0.0
Total		1,284,963	1,782,249	213,246	0	-710,532	0.0