

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	531,585	185,126	0	0	346,459	65.2
5101030 Board & Comm Mbrs Fees	5,809	420	0	0	5,389	92.8
Subtotal	537,394	185,546	0	0	351,848	65.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	54,827	13,349	0	0	41,478	75.7
5102020 Retirement-er Share	21,392	11,108	0	0	10,284	48.1
5102060 Health Insurance-er Share	80,944	35,346	0	0	45,598	56.3
5102080 Worker's Compensation	824	227	0	0	597	72.5
5102090 Unemployment Compensation	271	48	0	0	223	82.3
Subtotal	158,258	60,078	0	0	98,180	62.0
51 Personal Services						
Subtotal	695,652	245,624	0	0	450,028	64.7
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	3,772	0	0	2,228	37.1
5204050 Computer Consultant	49,000	1,305,555	45,010	0	-1,301,565	0.0
5204080 Legal Consultant	84,489	10,501	0	0	73,988	87.6

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT	AVL
5204100 Medical Consultant	68,500	9,524	120,476	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	16,769	0	0	14,173	45.8	
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	2,677	0	0	2,897	52.0	
5204220 Equipment Serv & Maint	3,500	1,150	0	0	2,350	67.1	
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	1,265	0	0	-1,265	0.0	
5204525	0	38,782	0	0	-38,782	0.0	
5204530 Telecommunications Srves	21,000	8,233	0	0	12,767	60.8	
5204550 Garbage & Sewer	2,000	1,282	0	0	718	35.9	
5204580 Truck-drayage & Freight	5,500	6,232	0	0	-732	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	11,613	0	0	42,855	78.7	
Subtotal	470,069	1,423,442	165,486	0	-1,118,859	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	5,312	0	0	27,688	83.9	
Subtotal	54,550	9,958	0	0	44,592	81.7	
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
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52 Operating							
Subtotal		589,311	1,440,006	165,486	0	-1,016,181	0.0
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Total		1,284,963	1,685,630	165,486	0	-566,153	0.0