

Remaining Authority by Object/Subobject

Expenditures current through 07/06/2024 02:06:41 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

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	369,901	0	0	161,684	30.4
5101030 Board & Comm Mbrs Fees	5,809	1,260	0	0	4,549	78.3
Subtotal	537,394	371,161	0	0	166,233	30.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	54,827	26,730	0	0	28,097	51.2
5102020 Retirement-er Share	21,392	22,194	0	0	-802	0.0
5102060 Health Insurance-er Share	80,944	65,052	0	0	15,892	19.6
5102080 Worker's Compensation	824	467	0	0	357	43.3
5102090 Unemployment Compensation	271	96	0	0	175	64.6
Subtotal	158,258	114,539	0	0	43,719	27.6
51 Personal Services						
Subtotal	695,652	485,700	0	0	209,952	30.2
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	805	0	0	195	19.5
5204020 Dues & Membership Fees	6,000	3,772	0	0	2,228	37.1
5204050 Computer Consultant	2,449,000	2,287,985	0	0	161,015	6.6
5204080 Legal Consultant	84,489	45,483	0	0	39,006	46.2

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5204100 Medical Consultant	68,500	22,749	0	0	45,751	66.8	
5204130 Other Consulting	29,850	1,369	0	0	28,481	95.4	
5204160 Workshop Registration Fee	3,000	125	0	0	2,875	95.8	
5204180 Computer Services-state	42,442	38,405	0	0	4,037	9.5	
5204181 Computer Services-state	0	426	0	0	-426	0.0	
5204200 Central Services	7,185	9,185	0	0	-2,000	0.0	
5204202 Central Services	101	59	0	0	42	41.6	
5204203 Central Services	508	39	0	0	469	92.3	
5204204 Central Services	152	120	0	0	32	21.1	
5204207 Central Services	5,574	5,454	0	0	120	2.2	
5204220 Equipment Serv & Maint	3,500	1,683	0	0	1,817	51.9	
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	495	0	0	5,505	91.8	
5204360 Advertising-newspaper	1,000	0	0	0	1,000	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204440 Newsletter Publishing	0	3,720	0	0	-3,720	0.0	
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	2,689	0	0	-2,689	0.0	
5204525	0	77,665	0	0	-77,665	0.0	
5204530 Telecommunications Srvc	21,000	19,747	0	0	1,253	6.0	
5204550 Garbage & Sewer	2,000	2,427	0	0	-427	0.0	
5204580 Truck-drayage & Freight	5,500	14,443	0	0	-8,943	0.0	
5204590 Ins Premiums & Surety Bds	3,000	2,939	0	0	61	2.0	
5204620 Taxes & License Fees	1,200	0	0	0	1,200	100.0	
5204960 Other Contractual Service	54,468	26,201	0	0	28,267	51.9	
Subtotal	2,881,569	2,568,555	0	0	313,014	10.9	

SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	12,359	0	0	-809	0.0
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	14,452	0	0	18,548	56.2
Subtotal	54,550	27,090	0	0	27,460	50.3

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

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5207901	Computer Hardware	9,000	703	0	0	8,297	92.2
5207960	Computer Software	1,000	0	0	0	1,000	100.0
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		3,000,811	2,606,428	0	0	394,383	13.1
Total		3,696,463	3,092,128	0	0	604,335	16.3