

# Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	531,585	354,363	0	0	177,222	33.3
5101030 Board & Comm Mbrs Fees	5,809	1,260	0	0	4,549	78.3
<b>Subtotal</b>	<b>537,394</b>	<b>355,623</b>	<b>0</b>	<b>0</b>	<b>181,771</b>	<b>33.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	54,827	25,610	0	0	29,217	53.3
5102020 Retirement-er Share	21,392	21,262	0	0	130	0.6
5102060 Health Insurance-er Share	80,944	63,047	0	0	17,897	22.1
5102080 Worker's Compensation	824	447	0	0	377	45.8
5102090 Unemployment Compensation	271	92	0	0	179	66.1
<b>Subtotal</b>	<b>158,258</b>	<b>110,458</b>	<b>0</b>	<b>0</b>	<b>47,800</b>	<b>30.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>695,652</b>	<b>466,081</b>	<b>0</b>	<b>0</b>	<b>229,571</b>	<b>33.0</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>49,692</b>	<b>8,883</b>	<b>0</b>	<b>0</b>	<b>40,809</b>	<b>82.1</b>
<b>CONTRACTUAL SERVICES</b>						
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	2,287,985	111,580	0	-2,350,565	0.0
5204080 Legal Consultant	84,489	32,121	0	0	52,368	62.0

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5204100 Medical Consultant	68,500	21,870	108,130	0	-61,500	0.0	
5204130 Other Consulting	29,850	1,369	0	0	28,481	95.4	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	30,942	34,799	0	0	-3,857	0.0	
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	4,937	0	0	637	11.4	
5204220 Equipment Serv & Maint	3,500	1,571	0	0	1,929	55.1	
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	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	2,452	0	0	-2,452	0.0	
5204525	0	71,184	0	0	-71,184	0.0	
5204530 Telecommunications Srvc	21,000	17,529	0	0	3,471	16.5	
5204550 Garbage & Sewer	2,000	2,230	0	0	-230	0.0	
5204580 Truck-drayage & Freight	5,500	13,030	0	0	-7,530	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	23,263	0	0	31,205	57.3	
<b>Subtotal</b>	<b>470,069</b>	<b>2,536,163</b>	<b>219,710</b>	<b>0</b>	<b>-2,285,804</b>	<b>0.0</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	5,523	0	0	6,027	52.2	
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	13,349	0	0	19,651	59.5	
<b>Subtotal</b>	<b>54,550</b>	<b>19,151</b>	<b>0</b>	<b>0</b>	<b>35,399</b>	<b>64.9</b>	

## 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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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207901	Computer Hardware	9,000	703	21,556	0	-13,259	0.0
5207960	Computer Software	1,000	0	0	0	1,000	100.0
5207961	Computer Software	1,000	0	0	0	1,000	100.0
<b>Subtotal</b>		<b>15,000</b>	<b>1,900</b>	<b>21,556</b>	<b>0</b>	<b>-8,456</b>	<b>0.0</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>589,311</b>	<b>2,566,097</b>	<b>241,266</b>	<b>0</b>	<b>-2,218,052</b>	<b>0.0</b>
<b>Total</b>		<b>1,284,963</b>	<b>3,032,178</b>	<b>241,266</b>	<b>0</b>	<b>-1,988,481</b>	<b>0.0</b>