

# Remaining Authority by Object/Subobject

Expenditures current through 05/04/2024 04:20:45 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	531,585	323,331	0	0	208,254	39.2
5101030 Board & Comm Mbrs Fees	5,809	1,260	0	0	4,549	78.3
<b>Subtotal</b>	<b>537,394</b>	<b>324,591</b>	<b>0</b>	<b>0</b>	<b>212,803</b>	<b>39.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	54,827	23,372	0	0	31,455	57.4
5102020 Retirement-er Share	21,392	19,400	0	0	1,992	9.3
5102060 Health Insurance-er Share	80,944	59,036	0	0	21,908	27.1
5102080 Worker's Compensation	824	407	0	0	417	50.6
5102090 Unemployment Compensation	271	84	0	0	187	69.0
<b>Subtotal</b>	<b>158,258</b>	<b>102,299</b>	<b>0</b>	<b>0</b>	<b>55,959</b>	<b>35.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>695,652</b>	<b>426,890</b>	<b>0</b>	<b>0</b>	<b>268,762</b>	<b>38.6</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	1,808,885	207,245	0	-1,967,130	0.0
5204080 Legal Consultant	84,489	31,842	0	0	52,647	62.3

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5204100 Medical Consultant	68,500	18,081	108,919	0	-58,500	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	31,193	0	0	-251	0.0	
5204181 Computer Services-state	0	426	0	0	-426	0.0	
5204200 Central Services	7,185	6,850	0	0	335	4.7	
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	4,366	0	0	1,208	21.7	
5204220 Equipment Serv & Maint	3,500	1,560	0	0	1,940	55.4	
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	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	
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	2,218	0	0	-2,218	0.0	
5204525	0	64,704	0	0	-64,704	0.0	
5204530 Telecommunications Srvc	21,000	15,259	0	0	5,741	27.3	
5204550 Garbage & Sewer	2,000	2,033	0	0	-33	0.0	
5204580 Truck-drayage & Freight	5,500	11,821	0	0	-6,321	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	20,293	0	0	34,175	62.7	
<b>Subtotal</b>	<b>470,069</b>	<b>2,029,392</b>	<b>316,164</b>	<b>0</b>	<b>-1,875,487</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
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	12,823	0	0	20,177	61.1	
<b>Subtotal</b>	<b>54,550</b>	<b>18,625</b>	<b>0</b>	<b>0</b>	<b>35,925</b>	<b>65.9</b>	
<b>CAPITAL OUTLAY</b>							
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	

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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>0</b>	<b>0</b>	<b>13,100</b>	<b>87.3</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>589,311</b>	<b>2,058,800</b>	<b>316,164</b>	<b>0</b>	<b>-1,785,653</b>	<b>0.0</b>
<b>Total</b>		<b>1,284,963</b>	<b>2,485,690</b>	<b>316,164</b>	<b>0</b>	<b>-1,516,891</b>	<b>0.0</b>