

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

| 09205 Board of Med & Osteo Examiners - Info | Operating | Expenditures | Encumbrances | Commitments | Remaining | PCT AVL |
|---|----------------|----------------|--------------|-------------|----------------|-------------|
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 531,585 | 137,924 | 0 | 0 | 393,661 | 74.1 |
| 5101030 Board & Comm Mbrs Fees | 5,809 | 420 | 0 | 0 | 5,389 | 92.8 |
| Subtotal | 537,394 | 138,344 | 0 | 0 | 399,050 | 74.3 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 54,827 | 9,945 | 0 | 0 | 44,882 | 81.9 |
| 5102020 Retirement-er Share | 21,392 | 8,275 | 0 | 0 | 13,117 | 61.3 |
| 5102060 Health Insurance-er Share | 80,944 | 26,510 | 0 | 0 | 54,434 | 67.2 |
| 5102080 Worker's Compensation | 824 | 166 | 0 | 0 | 658 | 79.9 |
| 5102090 Unemployment Compensation | 271 | 36 | 0 | 0 | 235 | 86.7 |
| Subtotal | 158,258 | 44,932 | 0 | 0 | 113,326 | 71.6 |
| 51 Personal Services | | | | | | |
| Subtotal | 695,652 | 183,276 | 0 | 0 | 512,376 | 73.7 |
| TRAVEL | | | | | | |
| 5203010 Auto-state Owned-in State | 1,095 | 0 | 0 | 0 | 1,095 | 100.0 |
| 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 | 4,692 | 0 | 0 | 45,000 | 90.6 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204010 Subscriptions | 1,000 | 498 | 0 | 0 | 502 | 50.2 |
| 5204020 Dues & Membership Fees | 6,000 | 1,372 | 0 | 0 | 4,628 | 77.1 |
| 5204050 Computer Consultant | 49,000 | 985,560 | 40,005 | 0 | -976,565 | 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 | AVL | |
| 5204100 Medical Consultant | 68,500 | 8,844 | 121,156 | 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 | 10,530 | 0 | 0 | 20,412 | 66.0 | |
| 5204200 Central Services | 7,185 | 2,064 | 0 | 0 | 5,121 | 71.3 | |
| 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 | 2,138 | 0 | 0 | 3,436 | 61.6 | |
| 5204220 Equipment Serv & Maint | 3,500 | 943 | 0 | 0 | 2,557 | 73.1 | |
| 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 | 902 | 0 | 0 | -902 | 0.0 | |
| 5204525 | 0 | 32,302 | 0 | 0 | -32,302 | 0.0 | |
| 5204530 Telecommunications Srves | 21,000 | 5,684 | 0 | 0 | 15,316 | 72.9 | |
| 5204550 Garbage & Sewer | 2,000 | 718 | 0 | 0 | 1,282 | 64.1 | |
| 5204580 Truck-drayage & Freight | 5,500 | 4,532 | 0 | 0 | 968 | 17.6 | |
| 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 | 7,588 | 0 | 0 | 46,880 | 86.1 | |
| Subtotal | 470,069 | 1,075,259 | 161,161 | 0 | -766,351 | 0.0 | |
| SUPPLIES & MATERIALS | | | | | | | |
| 5205020 Office Supplies | 11,550 | 543 | 0 | 0 | 11,007 | 95.3 | |
| 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 | 4,214 | 0 | 0 | 28,786 | 87.2 | |
| Subtotal | 54,550 | 5,036 | 0 | 0 | 49,514 | 90.8 | |
| CAPITAL OUTLAY | | | | | | | |
| 5207490 Telephone Equipment | 4,000 | 0 | 0 | 0 | 4,000 | 100.0 | |
| 5207491 Telephone Equipment | 0 | 0 | 1,197 | 0 | -1,197 | 0.0 | |
| 5207901 Computer Hardware | 9,000 | 504 | 0 | 0 | 8,496 | 94.4 | |
| 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 | 504 | 1,197 | 0 | 13,299 | 88.7 |
| 52 Operating Subtotal | 589,311 | 1,085,491 | 162,358 | 0 | -658,538 | 0.0 |
| Total | 1,284,963 | 1,268,767 | 162,358 | 0 | -146,162 | 0.0 |