

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2023 02:20:17 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

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	76,862	0	0	454,723	85.5
5101030 Board & Comm Mbrs Fees	5,809	0	0	0	5,809	100.0
Subtotal	537,394	76,862	0	0	460,532	85.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	54,827	5,524	0	0	49,303	89.9
5102020 Retirement-er Share	21,392	4,612	0	0	16,780	78.4
5102060 Health Insurance-er Share	80,944	14,728	0	0	66,216	81.8
5102080 Worker's Compensation	824	86	0	0	738	89.6
5102090 Unemployment Compensation	271	20	0	0	251	92.6
Subtotal	158,258	24,970	0	0	133,288	84.2
51 Personal Services						
Subtotal	695,652	101,832	0	0	593,820	85.4
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	1,030	0	0	4,970	82.8
5204050 Computer Consultant	49,000	707,230	228,335	0	-886,565	0.0
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0

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5204100 Medical Consultant	68,500	4,128	125,872	0	-61,500	0.0	
5204130 Other Consulting	29,850	0	0	0	29,850	100.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	30,942	5,265	0	0	25,677	83.0	
5204200 Central Services	7,185	2,064	0	0	5,121	71.3	
5204202 Central Services	101	19	0	0	82	81.2	
5204203 Central Services	508	16	0	0	492	96.9	
5204204 Central Services	152	29	0	0	123	80.9	
5204207 Central Services	5,574	1,009	0	0	4,565	81.9	
5204220 Equipment Serv & Maint	3,500	551	0	0	2,949	84.3	
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	463	0	0	-463	0.0	
5204525	0	12,861	0	0	-12,861	0.0	
5204530 Telecommunications Srves	21,000	2,805	0	0	18,195	86.6	
5204550 Garbage & Sewer	2,000	358	0	0	1,642	82.1	
5204580 Truck-drayage & Freight	5,500	1,584	0	0	3,916	71.2	
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	4,430	0	0	50,038	91.9	
Subtotal	470,069	744,910	354,207	0	-629,048	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	173	0	0	11,377	98.5	
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	1,999	0	0	31,001	93.9	
Subtotal	54,550	2,451	0	0	52,099	95.5	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	504	0	0	8,496	94.4	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	1,000	0	0	0	1,000	100.0	

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Subtotal	15,000	504	0	0	14,496	96.6
52 Operating Subtotal	589,311	752,557	354,207	0	-517,453	0.0
Total	1,284,963	854,389	354,207	0	76,367	5.9