

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2024 12:50:16 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	552,848	176,882	0	0	375,966	68.0
5101030 Board & Comm Mbrs Fees	8,914	5,810	0	0	3,104	34.8
Subtotal	561,762	182,692	0	0	379,070	67.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,288	13,187	0	0	44,101	77.0
5102020 Retirement-er Share	22,351	10,613	0	0	11,738	52.5
5102060 Health Insurance-er Share	81,267	32,590	0	0	48,677	59.9
5102080 Worker's Compensation	860	106	0	0	754	87.7
5102090 Unemployment Compensation	282	28	0	0	254	90.1
Subtotal	162,048	56,524	0	0	105,524	65.1
51 Personal Services						
Subtotal	723,810	239,216	0	0	484,594	67.0
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	236	0	0	764	76.4
5203030 Auto-priv (in-st.) H/rte	2,363	1,180	0	0	1,183	50.1
5203040 Air-state Owned-in State	23,000	0	0	0	23,000	100.0
5203100 Lodging/in-state	3,273	98	0	0	3,175	97.0
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	54	0	0	946	94.6
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
5203260 Air-comm-out-of-state	4,500	456	0	0	4,044	89.9
5203280 Other-public-out-of-state	600	15	0	0	585	97.5
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	500	35	0	0	465	93.0
5203350 Non-taxable Meals/out-st	1,500	56	0	0	1,444	96.3
Subtotal	50,797	2,130	0	0	48,667	95.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,000	468	0	0	532	53.2
5204020 Dues & Membership Fees	6,000	1,000	0	0	5,000	83.3
5204050 Computer Consultant	49,000	445,000	884,000	0	-1,280,000	0.0
5204080 Legal Consultant	84,489	12,823	0	0	71,666	84.8

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	0	50,000	0	18,500	27.0	
5204130 Other Consulting	29,850	6,111	24,648	0	-909	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	16,070	0	0	29,152	64.5	
5204181 Computer Services-state	0	770	0	0	-770	0.0	
5204200 Central Services	7,265	2,277	0	0	4,988	68.7	
5204202 Central Services	101	204	0	0	-103	0.0	
5204203 Central Services	508	152	0	0	356	70.1	
5204204 Central Services	152	66	0	0	86	56.6	
5204207 Central Services	5,574	2,656	0	0	2,918	52.4	
5204220 Equipment Serv & Maint	3,500	523	0	0	2,977	85.1	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
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	
5204430 Publishing	0	144	0	0	-144	0.0	
5204521 Revenue Bond Lease Payment	2,000	1,198	0	0	802	40.1	
5204525 Revenue Bond Lease Payment	83,000	32,402	0	0	50,598	61.0	
5204530 Telecommunications Srvc	21,000	8,888	0	0	12,112	57.7	
5204550 Garbage & Sewer	2,000	978	0	0	1,022	51.1	
5204580 Truck-drayage & Freight	12,000	2,816	0	0	9,184	76.5	
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	47,968	9,398	0	0	38,570	80.4	
Subtotal	484,429	544,244	958,648	0	-1,018,463	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	2,348	0	0	9,202	79.7
5205040 Educ & Instruc Supplies	500	0	0	0	500	100.0
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0
5205350 Postage	33,000	3,990	0	0	29,010	87.9
Subtotal	54,550	6,338	0	0	48,212	88.4

CAPITAL OUTLAY

5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0
5207901 Computer Hardware	9,000	21,556	0	0	-12,556	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

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Subtotal	15,000	21,556	0	0	-6,556	0.0
52 Operating Subtotal	604,776	574,268	958,648	0	-928,140	0.0
Total	1,328,586	813,484	958,648	0	-443,546	0.0