

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

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	144,605	0	0	408,243	73.8
5101030 Board & Comm Mbrs Fees	8,914	5,810	0	0	3,104	34.8
Subtotal	561,762	150,415	0	0	411,347	73.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,288	10,861	0	0	46,427	81.0
5102020 Retirement-er Share	22,351	8,676	0	0	13,675	61.2
5102060 Health Insurance-er Share	81,267	26,665	0	0	54,602	67.2
5102080 Worker's Compensation	860	87	0	0	773	89.9
5102090 Unemployment Compensation	282	23	0	0	259	91.8
Subtotal	162,048	46,312	0	0	115,736	71.4
51 Personal Services						
Subtotal	723,810	196,727	0	0	527,083	72.8
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	2,363	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	0	0	0	3,273	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	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	1,742	0	0	49,055	96.6
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	4,777	25,982	0	-909		0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700		90.0	
5204180 Computer Services-state	45,222	12,020	0	0	33,202		73.4	
5204200 Central Services	7,265	2,277	0	0	4,988		68.7	
5204202 Central Services	101	48	0	0	53		52.5	
5204203 Central Services	508	33	0	0	475		93.5	
5204204 Central Services	152	66	0	0	86		56.6	
5204207 Central Services	5,574	1,464	0	0	4,110		73.7	
5204220 Equipment Serv & Maint	3,500	453	0	0	3,047		87.1	
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	966	0	0	1,034		51.7	
5204525 Revenue Bond Lease Payment	83,000	25,922	0	0	57,078		68.8	
5204530 Telecommunications Srves	21,000	7,380	0	0	13,620		64.9	
5204550 Garbage & Sewer	2,000	784	0	0	1,216		60.8	
5204580 Truck-drayage & Freight	12,000	2,574	0	0	9,426		78.6	
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	47,968	7,595	0	0	40,373		84.2	
Subtotal	484,429	526,094	959,982	0	-1,001,647		0.0	
SUPPLIES & MATERIALS								
5205020 Office Supplies	11,550	816	0	0	10,734		92.9	
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	3,635	0	0	29,365		89.0	
Subtotal	54,550	4,451	0	0	50,099		91.8	
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	
Subtotal	15,000	21,556	0	0	-6,556		0.0	

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52 Operating Subtotal	604,776	553,843	959,982	0	-909,049	0.0
Total	1,328,586	750,570	959,982	0	-381,966	0.0