

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09205 Board of Med & Osteo Examiners - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	552,848	96,190	0	0	456,658	82.6
5101030 Board & Comm Mbrs Fees	8,914	1,162	0	0	7,752	87.0
Subtotal	561,762	97,352	0	0	464,410	82.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,288	7,017	0	0	50,271	87.8
5102020 Retirement-er Share	22,351	5,771	0	0	16,580	74.2
5102060 Health Insurance-er Share	81,267	17,776	0	0	63,491	78.1
5102080 Worker's Compensation	860	58	0	0	802	93.3
5102090 Unemployment Compensation	282	15	0	0	267	94.7
Subtotal	162,048	30,637	0	0	131,411	81.1
51 Personal Services						
Subtotal	723,810	127,989	0	0	595,821	82.3
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	0	0	0	2,363	100.0
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	562	0	0	50,235	98.9
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	0	0	0	84,489	100.0

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09205	Board of Med & Osteo Examiners - Info						PCT
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	2,731	27,269	0	-150	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	33	0	0	119	78.3	
5204207 Central Services	5,574	1,285	0	0	4,289	76.9	
5204220 Equipment Serv & Maint	3,500	380	0	0	3,120	89.1	
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	
5204521 Revenue Bond Lease Payment	2,000	705	0	0	1,295	64.8	
5204525 Revenue Bond Lease Payment	83,000	19,441	0	0	63,559	76.6	
5204530 Telecommunications Srves	21,000	5,463	0	0	15,537	74.0	
5204550 Garbage & Sewer	2,000	393	0	0	1,607	80.4	
5204580 Truck-drayage & Freight	12,000	2,532	0	0	9,468	78.9	
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	6,022	0	0	41,946	87.4	
Subtotal	484,429	500,131	961,269	0	-976,971	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	3,017	0	0	29,983	90.9	
Subtotal	54,550	3,833	0	0	50,717	93.0	
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	526,082	961,269	0	-882,575	0.0
Total	1,328,586	654,071	961,269	0	-286,754	0.0