

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2024 02:50:39 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

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	81,093	0	0	471,755	85.3
5101030 Board & Comm Mbrs Fees	8,914	1,162	0	0	7,752	87.0
Subtotal	561,762	82,255	0	0	479,507	85.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,288	5,934	0	0	51,354	89.6
5102020 Retirement-er Share	22,351	4,866	0	0	17,485	78.2
5102060 Health Insurance-er Share	81,267	14,814	0	0	66,453	81.8
5102080 Worker's Compensation	860	49	0	0	811	94.3
5102090 Unemployment Compensation	282	13	0	0	269	95.4
Subtotal	162,048	25,676	0	0	136,372	84.2
51 Personal Services						
Subtotal	723,810	107,931	0	0	615,879	85.1
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	0	1,280,000	0	-1,231,000	0.0
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0

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5204100 Medical Consultant	68,500	0	0	0	68,500	100.0	
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	45,222	7,970	0	0	37,252	82.4	
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	748	0	0	4,826	86.6	
5204220 Equipment Serv & Maint	3,500	253	0	0	3,247	92.8	
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	470	0	0	1,530	76.5	
5204525 Revenue Bond Lease Payment	83,000	12,961	0	0	70,039	84.4	
5204530 Telecommunications Srves	21,000	3,512	0	0	17,488	83.3	
5204550 Garbage & Sewer	2,000	197	0	0	1,803	90.2	
5204580 Truck-drayage & Freight	12,000	2,047	0	0	9,953	82.9	
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	4,170	0	0	43,798	91.3	
Subtotal	484,429	36,187	1,280,000	0	-831,758	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	702	0	0	10,848	93.9	
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	2,304	0	0	30,696	93.0	
Subtotal	54,550	3,006	0	0	51,544	94.5	
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	61,311	1,280,000	0	-736,535	0.0
Total	1,328,586	169,242	1,280,000	0	-120,656	0.0