

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

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	288,534	0	0	264,314	47.8	
5101030 Board & Comm Mbrs Fees	8,914	8,134	0	0	780	8.8	
Subtotal	561,762	296,668	0	0	265,094	47.2	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,288	21,469	0	0	35,819	62.5	
5102020 Retirement-er Share	22,351	17,312	0	0	5,039	22.5	
5102060 Health Insurance-er Share	81,267	53,329	0	0	27,938	34.4	
5102080 Worker's Compensation	860	173	0	0	687	79.9	
5102090 Unemployment Compensation	282	46	0	0	236	83.7	
Subtotal	162,048	92,329	0	0	69,719	43.0	
51 Personal Services							
Subtotal	723,810	388,997	0	0	334,813	46.3	
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	236	0	0	764	76.4	
5203030 Auto-priv (in-st.) H/rte	2,363	1,506	0	0	857	36.3	
5203040 Air-state Owned-in State	23,000	0	0	0	23,000	100.0	
5203100 Lodging/in-state	3,273	207	0	0	3,066	93.7	
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	108	0	0	892	89.2	
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	2,619	0	0	48,178	94.8	
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	1,373	0	0	-373	0.0	
5204020 Dues & Membership Fees	6,000	3,400	0	0	2,600	43.3	
5204050 Computer Consultant	49,000	1,034,985	294,015	0	-1,280,000	0.0	
5204080 Legal Consultant	84,489	26,853	0	0	57,636	68.2	

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	600	99,400	0	-31,500	0.0	
5204130 Other Consulting	29,850	12,209	19,628	0	-1,987	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	34,880	0	0	10,342	22.9	
5204181 Computer Services-state	0	2,333	0	0	-2,333	0.0	
5204200 Central Services	7,265	6,308	0	0	957	13.2	
5204202 Central Services	101	215	0	0	-114	0.0	
5204203 Central Services	508	160	0	0	348	68.5	
5204204 Central Services	152	100	0	0	52	34.2	
5204207 Central Services	5,574	4,733	0	0	841	15.1	
5204220 Equipment Serv & Maint	3,500	729	0	0	2,771	79.2	
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	2,106	0	0	-106	0.0	
5204525 Revenue Bond Lease Payment	83,000	58,324	0	0	24,676	29.7	
5204530 Telecommunications Srves	21,000	15,778	0	0	5,222	24.9	
5204550 Garbage & Sewer	2,000	1,755	0	0	245	12.3	
5204580 Truck-drayage & Freight	12,000	3,880	0	0	8,120	67.7	
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	65,691	0	0	-17,723	0.0	
Subtotal	484,429	1,276,856	413,043	0	-1,205,470	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	2,596	0	0	8,954	77.5	
5205040 Educ & Instruc Supplies	500	0	0	0	500	100.0	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205330 Supp. Public & Ref Mat	0	436	0	0	-436	0.0	
5205350 Postage	33,000	8,533	0	0	24,467	74.1	
Subtotal	54,550	11,565	0	0	42,985	78.8	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	21,556	9,432	0	-21,988	0.0	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	1,000	13,139	0	0	-12,139	0.0	

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Subtotal	15,000	34,695	9,432	0	-29,127	0.0
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52 Operating

Subtotal	604,776	1,325,735	422,475	0	-1,143,434	0.0
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Total	1,328,586	1,714,732	422,475	0	-808,621	0.0
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