

# Remaining Authority by Object/Subobject

Expenditures current through 08/03/2024 02:49:55 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	552,848	47,774	0	0	505,074	91.4
5101030 Board & Comm Mbrs Fees	8,914	1,162	0	0	7,752	87.0
<b>Subtotal</b>	<b>561,762</b>	<b>48,936</b>	<b>0</b>	<b>0</b>	<b>512,826</b>	<b>91.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	57,288	3,529	0	0	53,759	93.8
5102020 Retirement-er Share	22,351	2,866	0	0	19,485	87.2
5102060 Health Insurance-er Share	81,267	8,888	0	0	72,379	89.1
5102080 Worker's Compensation	860	29	0	0	831	96.6
5102090 Unemployment Compensation	282	8	0	0	274	97.2
<b>Subtotal</b>	<b>162,048</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>146,728</b>	<b>90.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>723,810</b>	<b>64,256</b>	<b>0</b>	<b>0</b>	<b>659,554</b>	<b>91.1</b>
<b>TRAVEL</b>						
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	324	0	0	4,176	92.8
5203280 Other-public-out-of-state	600	0	0	0	600	100.0
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	500	0	0	0	500	100.0
5203350 Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0
<b>Subtotal</b>	<b>50,797</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>50,473</b>	<b>99.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	468	0	0	532	53.2
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0
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	3,985	0	0	41,237	91.2	
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	152	0	0	5,422	97.3	
5204220 Equipment Serv & Maint	3,500	77	0	0	3,423	97.8	
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	228	0	0	1,772	88.6	
5204525 Revenue Bond Lease Payment	83,000	6,480	0	0	76,520	92.2	
5204530 Telecommunications Srves	21,000	1,927	0	0	19,073	90.8	
5204550 Garbage & Sewer	2,000	197	0	0	1,803	90.2	
5204580 Truck-drayage & Freight	12,000	1,771	0	0	10,229	85.2	
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	2,536	0	0	45,432	94.7	
<b>Subtotal</b>	<b>484,429</b>	<b>20,212</b>	<b>0</b>	<b>0</b>	<b>464,217</b>	<b>95.8</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	11,550	280	0	0	11,270	97.6	
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	1,071	0	0	31,929	96.8	
<b>Subtotal</b>	<b>54,550</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>53,199</b>	<b>97.5</b>	
<b>CAPITAL OUTLAY</b>							
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	
<b>Subtotal</b>	<b>15,000</b>	<b>21,556</b>	<b>0</b>	<b>0</b>	<b>-6,556</b>	<b>0.0</b>	

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<b>52 Operating Subtotal</b>	<b>604,776</b>	<b>43,443</b>	<b>0</b>	<b>0</b>	<b>561,333</b>	<b>92.8</b>
<hr/>						
<b>Total</b>	<b>1,328,586</b>	<b>107,699</b>	<b>0</b>	<b>0</b>	<b>1,220,887</b>	<b>91.9</b>
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