

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2025 12:20:27 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 41.1 %

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	241,761	0	0	311,087	56.3
5101030 Board & Comm Mbrs Fees	8,914	8,134	0	0	780	8.8
Subtotal	561,762	249,895	0	0	311,867	55.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,288	18,082	0	0	39,206	68.4
5102020 Retirement-er Share	22,351	14,506	0	0	7,845	35.1
5102060 Health Insurance-er Share	81,267	44,441	0	0	36,826	45.3
5102080 Worker's Compensation	860	145	0	0	715	83.1
5102090 Unemployment Compensation	282	39	0	0	243	86.2
Subtotal	162,048	77,213	0	0	84,835	52.4
51 Personal Services						
Subtotal	723,810	327,108	0	0	396,702	54.8
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	236	0	0	764	76.4
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	98	0	0	3,175	97.0
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	54	0	0	946	94.6
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	2,130	0	0	48,667	95.8
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	1,028,325	300,675	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	100,000	0	-31,500	0.0	
5204130 Other Consulting	29,850	9,674	22,163	0	-1,987	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	23,690	0	0	21,532	47.6	
5204181 Computer Services-state	0	2,070	0	0	-2,070	0.0	
5204200 Central Services	7,265	4,184	0	0	3,081	42.4	
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	3,402	0	0	2,172	39.0	
5204220 Equipment Serv & Maint	3,500	604	0	0	2,896	82.7	
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	1,633	0	0	367	18.4	
5204525 Revenue Bond Lease Payment	83,000	45,363	0	0	37,637	45.3	
5204530 Telecommunications Srves	21,000	11,545	0	0	9,455	45.0	
5204550 Garbage & Sewer	2,000	1,365	0	0	635	31.8	
5204580 Truck-drayage & Freight	12,000	3,170	0	0	8,830	73.6	
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	21,703	0	0	26,265	54.8	
Subtotal	484,429	1,175,243	422,838	0	-1,113,652	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	2,405	0	0	9,145	79.2	
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	5,145	0	0	27,855	84.4	
Subtotal	54,550	7,986	0	0	46,564	85.4	
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	

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Subtotal	15,000	21,556	0	0	-6,556	0.0
52 Operating Subtotal	604,776	1,206,915	422,838	0	-1,024,977	0.0
Total	1,328,586	1,534,023	422,838	0	-628,275	0.0