

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

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	208,218	0	0	344,630	62.3
5101030 Board & Comm Mbrs Fees	8,914	5,810	0	0	3,104	34.8
<b>Subtotal</b>	<b>561,762</b>	<b>214,028</b>	<b>0</b>	<b>0</b>	<b>347,734</b>	<b>61.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	57,288	15,465	0	0	41,823	73.0
5102020 Retirement-er Share	22,351	12,493	0	0	9,858	44.1
5102060 Health Insurance-er Share	81,267	38,516	0	0	42,751	52.6
5102080 Worker's Compensation	860	125	0	0	735	85.5
5102090 Unemployment Compensation	282	33	0	0	249	88.3
<b>Subtotal</b>	<b>162,048</b>	<b>66,632</b>	<b>0</b>	<b>0</b>	<b>95,416</b>	<b>58.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>723,810</b>	<b>280,660</b>	<b>0</b>	<b>0</b>	<b>443,150</b>	<b>61.2</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	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
<b>Subtotal</b>	<b>50,797</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>48,667</b>	<b>95.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	575	0	0	425	42.5
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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5204100 Medical Consultant	68,500	0	100,000	0	-31,500	0.0	
5204130 Other Consulting	29,850	8,544	23,293	0	-1,987	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	20,120	0	0	25,102	55.5	
5204181 Computer Services-state	0	1,650	0	0	-1,650	0.0	
5204200 Central Services	7,265	4,184	0	0	3,081	42.4	
5204202 Central Services	101	204	0	0	-103	0.0	
5204203 Central Services	508	152	0	0	356	70.1	
5204204 Central Services	152	66	0	0	86	56.6	
5204207 Central Services	5,574	3,193	0	0	2,381	42.7	
5204220 Equipment Serv & Maint	3,500	559	0	0	2,941	84.0	
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	1,432	0	0	568	28.4	
5204525 Revenue Bond Lease Payment	83,000	38,882	0	0	44,118	53.2	
5204530 Telecommunications Srves	21,000	10,562	0	0	10,438	49.7	
5204550 Garbage & Sewer	2,000	1,172	0	0	828	41.4	
5204580 Truck-drayage & Freight	12,000	3,073	0	0	8,927	74.4	
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	11,013	0	0	36,955	77.0	
<b>Subtotal</b>	<b>484,429</b>	<b>1,150,373</b>	<b>423,968</b>	<b>0</b>	<b>-1,089,912</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	11,550	2,348	0	0	9,202	79.7	
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	4,732	0	0	28,268	85.7	
<b>Subtotal</b>	<b>54,550</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>47,470</b>	<b>87.0</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	

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<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>
<b>52 Operating Subtotal</b>	<b>604,776</b>	<b>1,181,139</b>	<b>423,968</b>	<b>0</b>	<b>-1,000,331</b>	<b>0.0</b>
<b>Total</b>	<b>1,328,586</b>	<b>1,461,799</b>	<b>423,968</b>	<b>0</b>	<b>-557,181</b>	<b>0.0</b>