

Remaining Authority by Object/Subobject

Expenditures current through 05/31/2025 12:20:44 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 8.5 %

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	369,227	0	0	183,621	33.2	
5101030 Board & Comm Mbrs Fees	8,914	10,790	0	0	-1,876	0.0	
Subtotal	561,762	380,017	0	0	181,745	32.4	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,288	27,529	0	0	29,759	51.9	
5102020 Retirement-er Share	22,351	22,154	0	0	197	0.9	
5102060 Health Insurance-er Share	81,267	68,143	0	0	13,124	16.1	
5102080 Worker's Compensation	860	222	0	0	638	74.2	
5102090 Unemployment Compensation	282	59	0	0	223	79.1	
Subtotal	162,048	118,107	0	0	43,941	27.1	
51 Personal Services							
Subtotal	723,810	498,124	0	0	225,686	31.2	
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	1,592	0	0	771	32.6	
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	34	0	0	882	96.3	
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	2,739	0	0	48,058	94.6	
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	1,319,980	9,000	0	-1,279,980	0.0	
5204080 Legal Consultant	84,489	26,853	0	0	57,636	68.2	

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5204100 Medical Consultant	68,500	600	99,400	0	-31,500	0.0	
5204130 Other Consulting	29,850	14,772	17,065	0	-1,987	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	38,450	0	0	6,772	15.0	
5204181 Computer Services-state	0	2,809	0	0	-2,809	0.0	
5204200 Central Services	7,265	8,263	0	0	-998	0.0	
5204202 Central Services	101	215	0	0	-114	0.0	
5204203 Central Services	508	232	0	0	276	54.3	
5204204 Central Services	152	133	0	0	19	12.5	
5204207 Central Services	5,574	5,733	0	0	-159	0.0	
5204220 Equipment Serv & Maint	3,500	870	0	0	2,630	75.1	
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	445	0	0	-445	0.0	
5204440 Newsletter Publishing	0	4,215	0	0	-4,215	0.0	
5204521 Revenue Bond Lease Payment	2,000	2,610	0	0	-610	0.0	
5204525 Revenue Bond Lease Payment	83,000	71,285	0	0	11,715	14.1	
5204530 Telecommunications Srvc	21,000	20,624	0	0	376	1.8	
5204550 Garbage & Sewer	2,000	1,963	0	0	37	1.9	
5204580 Truck-dragey & Freight	12,000	4,613	0	0	7,387	61.6	
5204590 Ins Premiums & Surety Bds	3,000	2,924	0	0	76	2.5	
5204620 Taxes & License Fees	1,200	0	0	0	1,200	100.0	
5204960 Other Contractual Service	47,968	74,134	0	0	-26,166	0.0	
Subtotal	484,429	1,606,796	125,465	0	-1,247,832	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	7,001	0	0	4,549	39.4	
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	9,697	0	0	23,303	70.6	
Subtotal	54,550	17,134	0	0	37,416	68.6	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207491 Telephone Equipment	0	0	359	0	-359	0.0	
5207901 Computer Hardware	9,000	30,988	1,827	0	-23,815	0.0	

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5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	1,000	0	0	0	1,000	100.0	
5207965 Computer Hardware > \$5000	0	13,139	0	0	-13,139	0.0	
Subtotal	15,000	44,127	2,186	0	-31,313	0.0	
52 Operating							
Subtotal	604,776	1,670,796	127,651	0	-1,193,671	0.0	
Total	1,328,586	2,168,920	127,651	0	-967,985	0.0	