

# Remaining Authority by Object/Subobject

Expenditures current through 03/01/2025 10:50:17 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 33.4 %

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	272,997	0	0	279,851	50.6
5101030 Board & Comm Mbrs Fees	8,914	8,134	0	0	780	8.8
<b>Subtotal</b>	<b>561,762</b>	<b>281,131</b>	<b>0</b>	<b>0</b>	<b>280,631</b>	<b>50.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	57,288	20,344	0	0	36,944	64.5
5102020 Retirement-er Share	22,351	16,380	0	0	5,971	26.7
5102060 Health Insurance-er Share	81,267	50,367	0	0	30,900	38.0
5102080 Worker's Compensation	860	164	0	0	696	80.9
5102090 Unemployment Compensation	282	44	0	0	238	84.4
<b>Subtotal</b>	<b>162,048</b>	<b>87,299</b>	<b>0</b>	<b>0</b>	<b>74,749</b>	<b>46.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>723,810</b>	<b>368,430</b>	<b>0</b>	<b>0</b>	<b>355,380</b>	<b>49.1</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	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
<b>Subtotal</b>	<b>50,797</b>	<b>2,619</b>	<b>0</b>	<b>0</b>	<b>48,178</b>	<b>94.8</b>
<b>CONTRACTUAL SERVICES</b>						
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	21,218	0	0	63,271	74.9

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5204100 Medical Consultant	68,500	0	100,000	0	-31,500	0.0	
5204130 Other Consulting	29,850	10,965	20,872	0	-1,987	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	31,310	0	0	13,912	30.8	
5204181 Computer Services-state	0	2,333	0	0	-2,333	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	4,378	0	0	1,196	21.5	
5204220 Equipment Serv & Maint	3,500	678	0	0	2,822	80.6	
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	1,862	0	0	138	6.9	
5204525 Revenue Bond Lease Payment	83,000	51,843	0	0	31,157	37.5	
5204530 Telecommunications Srves	21,000	13,579	0	0	7,421	35.3	
5204550 Garbage & Sewer	2,000	1,560	0	0	440	22.0	
5204580 Truck-drayage & Freight	12,000	3,545	0	0	8,455	70.5	
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	35,912	0	0	12,056	25.1	
<b>Subtotal</b>	<b>484,429</b>	<b>1,217,384</b>	<b>421,547</b>	<b>0</b>	<b>-1,154,502</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
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	6,008	0	0	26,992	81.8	
<b>Subtotal</b>	<b>54,550</b>	<b>9,040</b>	<b>0</b>	<b>0</b>	<b>45,510</b>	<b>83.4</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	13,139	0	0	-12,139	0.0	

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<b>Subtotal</b>	<b>15,000</b>	<b>34,695</b>	<b>0</b>	<b>0</b>	<b>-19,695</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>604,776</b>	<b>1,263,738</b>	<b>421,547</b>	<b>0</b>	<b>-1,080,509</b>	<b>0.0</b>
<b>Total</b>	<b>1,328,586</b>	<b>1,632,168</b>	<b>421,547</b>	<b>0</b>	<b>-725,129</b>	<b>0.0</b>