

Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

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	336,950	0	0	215,898		39.1
5101030 Board & Comm Mbrs Fees	8,914	10,790	0	0	-1,876		0.0
Subtotal	561,762	347,740	0	0	214,022		38.1
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,288	25,187	0	0	32,101		56.0
5102020 Retirement-er Share	22,351	20,217	0	0	2,134		9.5
5102060 Health Insurance-er Share	81,267	62,218	0	0	19,049		23.4
5102080 Worker's Compensation	860	202	0	0	658		76.5
5102090 Unemployment Compensation	282	54	0	0	228		80.9
Subtotal	162,048	107,878	0	0	54,170		33.4
51 Personal Services							
Subtotal	723,810	455,618	0	0	268,192		37.1
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	1,274,985	54,015	0	-1,280,000		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	13,479	18,358	0	-1,987	0.0	
5204160 Workshop Registration Fee	3,000	300	0	0	2,700	90.0	
5204180 Computer Services-state	45,222	34,880	0	0	10,342	22.9	
5204181 Computer Services-state	0	2,809	0	0	-2,809	0.0	
5204200 Central Services	7,265	6,308	0	0	957	13.2	
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	4,933	0	0	641	11.5	
5204220 Equipment Serv & Maint	3,500	782	0	0	2,718	77.7	
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	
5204440 Newsletter Publishing	0	4,215	0	0	-4,215	0.0	
5204521 Revenue Bond Lease Payment	2,000	2,389	0	0	-389	0.0	
5204525 Revenue Bond Lease Payment	83,000	64,804	0	0	18,196	21.9	
5204530 Telecommunications Srvc	21,000	18,007	0	0	2,993	14.3	
5204550 Garbage & Sewer	2,000	1,963	0	0	37	1.9	
5204580 Truck-dragey & Freight	12,000	4,393	0	0	7,607	63.4	
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	70,950	0	0	-22,982	0.0	
Subtotal	484,429	1,541,071	171,773	0	-1,228,415	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	6,551	0	0	4,999	43.3	
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	9,430	0	0	23,570	71.4	
Subtotal	54,550	16,417	0	0	38,133	69.9	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	30,988	0	0	-21,988	0.0	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	

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5207961 Computer Software	1,000	13,139	0	0	-12,139	0.0	
Subtotal	15,000	44,127	0	0	-29,127	0.0	
52 Operating Subtotal	604,776	1,604,354	171,773	0	-1,171,351	0.0	
Total	1,328,586	2,059,972	171,773	0	-903,159	0.0	