Remaining Authority by Object/Subobject

Expenditures current through 04/01/2023 03:50:31 PM
HEALTH -- Summary
FY 2023 Version -- AS -- Budgeted and Informational
FY Remaining: 24.9 %

09205 Board of Med & Osteo Examiners - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES							
5101010	F-t Emp Sal & Wages	479,509	288,747	0	0	190,762	39.8
5101030	Board & Comm Mbrs Fees	5,240	1,200	0	0	4,040	77.1
Subtotal		**484,749**	**289,947**	**0**	**0**	**194,802**	40.2
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	49,393	20,992	0	0	28,401	57.5
5102020	Retirement-er Share	19,272	17,277	0	0	1,995	10.4
5102060	Health Insurance-er Share	71,767	51,828	0	0	19,939	27.8
5102080	Worker's Compensation	743	433	0	0	310	41.7
5102090	Unemployment Compensation	245	38	0	0	207	84.5
Subtotal		**141,420**	**90,568**	**0**	**0**	**50,852**	36.0
51 Personal Services							
Subtotal		**626,169**	**380,515**	**0**	**0**	**245,654**	39.2
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	498	0	0	502	50.2
5203030	Auto-priv (in-st.) H/rte	2,000	0	0	0	2,000	100.0
5203040	Air-state Owned-in State	23,000	7,735	0	0	15,265	66.4
5203100	Lodging/in-state	2,531	0	0	0	2,531	100.0
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	80	0	0	920	92.0
5203230	Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
5203260	Air-comm-out-of-state	4,500	0	0	0	4,500	100.0
5203280	Other-public-out-of-state	600	0	0	0	600	100.0
5203300	Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320	Incidentals-out-of-state	500	0	0	0	500	100.0
5203350	Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0
Subtotal		**49,692**	**8,313**	**0**	**0**	**41,379**	83.3
CONTRACTUAL SERVICES							
5204010	Subscriptions	1,000	133	0	0	867	86.7
5204020	Dues & Membership Fees	6,000	1,742	0	0	4,258	71.0
5204050	Computer Consultant	49,000	1,080,085	28,916	0	-1,060,001	0.0
5204080	Legal Consultant	84,489	21,234	50,000	0	13,255	15.7

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
5204100	Medical Consultant	68,500	6,250	42,250	0	20,000	29.2
5204130	Other Consulting	29,850	5,029	56,736	0	-31,915	0.0
5204160	Workshop Registration Fee	3,000	0	0	0	3,000	100.0
5204180	Computer Services-state	27,368	20,191	0	0	7,177	26.2
5204200	Central Services	6,802	5,919	0	0	883	13.0
5204202	Central Services	101	62	0	0	39	38.6
5204203	Central Services	508	66	0	0	442	87.0
5204204	Central Services	152	78	0	0	74	48.7
5204207	Central Services	5,574	3,923	0	0	1,651	29.6
5204220	Equipment Serv & Maint	3,500	1,407	0	0	2,093	59.8
5204250	Cable Tv	1,000	0	0	0	1,000	100.0
5204330	Computer Software Lease	0	880	0	0	-880	0.0
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
5204460	Equipment Rental	2,000	79	0	0	1,921	96.1
5204510	Rents-other	83,000	0	0	0	83,000	100.0
5204521	Revenue Bond Lease Payment	0	691	0	0	-691	0.0
5204525		0	57,423	0	0	-57,423	0.0
5204530	Telecommunications Srvcs	21,000	13,347	0	0	7,653	36.4
5204550	Garbage & Sewer	2,000	1,770	0	0	230	11.5
5204580	Truck-drayage & Freight	5,500	4,769	0	0	731	13.3
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	54,468	73,868	0	0	-19,400	0.0
Subtotal		**466,112**	**1,298,946**	**177,902**	**0**	**-1,010,736**	0.0
	SUPPLIES & MATERIALS						
5205020	Office Supplies	11,550	17,840	0	0	-6,290	0.0
5205040	Educ & Instruc Supplies	0	256	0	0	-256	0.0
5205320	Printing-commercial	10,000	0	0	0	10,000	100.0
5205330	Supp. Public & Ref Mat	0	63	0	0	-63	0.0
5205350	Postage	33,000	26,166	0	0	6,834	20.7
Subtotal		**54,550**	**44,325**	**0**	**0**	**10,225**	18.7
	GRANTS AND SUBSIDIES						
5206340	Other Medical Expense	0	748	0	0	-748	0.0
Subtotal		**0**	**748**	**0**	**0**	**-748**	0.0

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CAPITAL OUTLAY							
5207490	Telephone Equipment	4,000	0	0	0	4,000	100.0
5207901	Computer Hardware	9,000	0	0	0	9,000	100.0
5207960	Computer Software	1,000	0	0	0	1,000	100.0
5207961	Computer Software	1,000	0	0	0	1,000	100.0
Subtotal		**15,000**	**0**	**0**	**0**	**15,000**	100.0
52 Operating Subtotal		**585,354**	**1,352,332**	**177,902**	**0**	**-944,880**	0.0
Total		**1,211,523**	**1,732,847**	**177,902**	**0**	**-699,226**	0.0