

Remaining Authority by Object/Subobject

Expenditures current through 12/03/2022 01:20:43 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	479,509	169,428	0	0	310,081		64.7
5101030 Board & Comm Mbrs Fees	5,240	360	0	0	4,880		93.1
Subtotal	484,749	169,788	0	0	314,961		65.0
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	49,393	12,302	0	0	37,091		75.1
5102020 Retirement-er Share	19,272	10,131	0	0	9,141		47.4
5102060 Health Insurance-er Share	71,767	30,438	0	0	41,329		57.6
5102080 Worker's Compensation	743	254	0	0	489		65.8
5102090 Unemployment Compensation	245	22	0	0	223		91.0
Subtotal	141,420	53,147	0	0	88,273		62.4
51 Personal Services							
Subtotal	626,169	222,935	0	0	403,234		64.4
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	3,868	0	0	19,132		83.2
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	4,446	0	0	45,246		91.1
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	558,325	110,675	0	-620,000		0.0
5204080 Legal Consultant	84,489	10,454	50,000	0	24,035		28.4

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5204100 Medical Consultant	68,500	6,250	43,750	0	18,500		27.0
5204130 Other Consulting	29,850	2,900	28,300	0	-1,350		0.0
5204160 Workshop Registration Fee	3,000	0	0	0	3,000		100.0
5204180 Computer Services-state	27,368	10,728	0	0	16,640		60.8
5204200 Central Services	6,802	4,155	0	0	2,647		38.9
5204202 Central Services	101	27	0	0	74		73.3
5204203 Central Services	508	35	0	0	473		93.1
5204204 Central Services	152	52	0	0	100		65.8
5204207 Central Services	5,574	2,185	0	0	3,389		60.8
5204220 Equipment Serv & Maint	3,500	753	0	0	2,747		78.5
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	235	0	0	-235		0.0
5204525	0	31,902	0	0	-31,902		0.0
5204530 Telecommunications Srvc	21,000	7,796	0	0	13,204		62.9
5204550 Garbage & Sewer	2,000	525	0	0	1,475		73.8
5204580 Truck-dragey & Freight	5,500	3,079	0	0	2,421		44.0
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	9,953	0	0	44,515		81.7
Subtotal	466,112	652,188	232,725	0	-418,801		0.0

SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	8,261	0	0	3,289		28.5
5205040 Educ & Instruc Supplies	0	256	0	0	-256		0.0
5205320 Printing-commercial	10,000	0	0	0	10,000		100.0
5205350 Postage	33,000	7,596	0	0	25,404		77.0
5205970 Proc Card Purch-not Appvd	0	2,992	0	0	-2,992		0.0
Subtotal	54,550	19,105	0	0	35,445		65.0

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

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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	675,739	232,725	0	-323,110	0.0	
Total	1,211,523	898,674	232,725	0	80,124	6.6	