

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2023 04:50:17 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

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	229,802	0	0	249,707	52.1	
5101030 Board & Comm Mbrs Fees	5,240	360	0	0	4,880	93.1	
Subtotal	484,749	230,162	0	0	254,587	52.5	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	49,393	16,660	0	0	32,733	66.3	
5102020 Retirement-er Share	19,272	13,753	0	0	5,519	28.6	
5102060 Health Insurance-er Share	71,767	41,544	0	0	30,223	42.1	
5102080 Worker's Compensation	743	345	0	0	398	53.6	
5102090 Unemployment Compensation	245	30	0	0	215	87.8	
Subtotal	141,420	72,332	0	0	69,088	48.9	
51 Personal Services							
Subtotal	626,169	302,494	0	0	323,675	51.7	
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	581,675	87,325	0	-620,000	0.0	
5204080 Legal Consultant	84,489	12,144	50,000	0	22,345	26.4	

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2023 04:50:17 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204100 Medical Consultant	68,500	6,250	43,750	0	18,500		27.0
5204130 Other Consulting	29,850	3,876	57,484	0	-31,510		0.0
5204160 Workshop Registration Fee	3,000	0	0	0	3,000		100.0
5204180 Computer Services-state	27,368	15,019	0	0	12,349		45.1
5204200 Central Services	6,802	4,155	0	0	2,647		38.9
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	3,020	0	0	2,554		45.8
5204220 Equipment Serv & Maint	3,500	1,099	0	0	2,401		68.6
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	509	0	0	-509		0.0
5204525	0	51,043	0	0	-51,043		0.0
5204530 Telecommunications Srvc	21,000	9,631	0	0	11,369		54.1
5204550 Garbage & Sewer	2,000	1,602	0	0	398		19.9
5204580 Truck-drayage & Freight	5,500	4,108	0	0	1,392		25.3
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	31,791	0	0	22,677		41.6
Subtotal	466,112	728,962	238,559	0	-501,409		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	14,888	0	0	-3,338		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
5205350 Postage	33,000	18,167	0	0	14,833		44.9
Subtotal	54,550	33,311	0	0	21,239		38.9
GRANTS AND SUBSIDIES							
5206340 Other Medical Expense	0	204	0	0	-204		0.0
Subtotal	0	204	0	0	-204		0.0
CAPITAL OUTLAY							

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2023 04:50:17 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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	766,923	238,559	0	-420,128	0.0
------------------------------	----------------	----------------	----------------	----------	-----------------	------------

Total	1,211,523	1,069,417	238,559	0	-96,453	0.0
--------------	------------------	------------------	----------------	----------	----------------	------------