

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2022 04:20:23 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

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	183,244	0	0	296,265	61.8	
5101030 Board & Comm Mbrs Fees	5,240	360	0	0	4,880	93.1	
Subtotal	484,749	183,604	0	0	301,145	62.1	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	49,393	13,301	0	0	36,092	73.1	
5102020 Retirement-er Share	19,272	10,960	0	0	8,312	43.1	
5102060 Health Insurance-er Share	71,767	32,906	0	0	38,861	54.1	
5102080 Worker's Compensation	743	275	0	0	468	63.0	
5102090 Unemployment Compensation	245	24	0	0	221	90.2	
Subtotal	141,420	57,466	0	0	83,954	59.4	
51 Personal Services							
Subtotal	626,169	241,070	0	0	385,099	61.5	
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	559,990	109,010	0	-620,000	0.0	
5204080 Legal Consultant	84,489	10,454	50,000	0	24,035	28.4	

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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	3,308	57,892	0	-31,350	0.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	27,368	12,873	0	0	14,495	53.0	
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	2,587	0	0	2,987	53.6	
5204220 Equipment Serv & Maint	3,500	950	0	0	2,550	72.9	
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	416	0	0	-416	0.0	
5204525	0	38,282	0	0	-38,282	0.0	
5204530 Telecommunications Srvc	21,000	8,754	0	0	12,246	58.3	
5204550 Garbage & Sewer	2,000	525	0	0	1,475	73.8	
5204580 Truck-dragey & Freight	5,500	3,649	0	0	1,851	33.7	
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	12,572	0	0	41,896	76.9	
Subtotal	466,112	667,713	260,652	0	-462,253	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	9,171	0	0	2,379	20.6	
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	8,743	0	0	24,257	73.5	
Subtotal	54,550	18,170	0	0	36,380	66.7	
GRANTS AND SUBSIDIES							
5206340 Other Medical Expense	0	204	0	0	-204	0.0	
Subtotal	0	204	0	0	-204	0.0	
CAPITAL OUTLAY							

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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	690,533	260,652	0	-365,831	0.0
Total		1,211,523	931,603	260,652	0	19,268	1.6