

Remaining Authority by Object/Subobject

Expenditures current through 03/04/2023 05:20:33 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 32.6 %

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	262,992	0	0	216,517	45.2	
5101030 Board & Comm Mbrs Fees	5,240	1,200	0	0	4,040	77.1	
Subtotal	484,749	264,192	0	0	220,557	45.5	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	49,393	19,139	0	0	30,254	61.3	
5102020 Retirement-er Share	19,272	15,731	0	0	3,541	18.4	
5102060 Health Insurance-er Share	71,767	46,892	0	0	24,875	34.7	
5102080 Worker's Compensation	743	394	0	0	349	47.0	
5102090 Unemployment Compensation	245	34	0	0	211	86.1	
Subtotal	141,420	82,190	0	0	59,230	41.9	
51 Personal Services							
Subtotal	626,169	346,382	0	0	279,787	44.7	
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	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	1,061,675	47,326	0	-1,060,001	0.0	
5204080 Legal Consultant	84,489	12,144	50,000	0	22,345	26.4	

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5204100 Medical Consultant	68,500	6,250	43,750	0	18,500	27.0	
5204130 Other Consulting	29,850	4,624	56,736	0	-31,510	0.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	27,368	17,605	0	0	9,763	35.7	
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	3,506	0	0	2,068	37.1	
5204220 Equipment Serv & Maint	3,500	1,311	0	0	2,189	62.5	
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	599	0	0	-599	0.0	
5204525	0	57,423	0	0	-57,423	0.0	
5204530 Telecommunications Srves	21,000	10,923	0	0	10,077	48.0	
5204550 Garbage & Sewer	2,000	1,602	0	0	398	19.9	
5204580 Truck-dragey & Freight	5,500	4,503	0	0	997	18.1	
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	49,305	0	0	5,163	9.5	
Subtotal	466,112	1,238,665	197,812	0	-970,365	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	
5205330 Supp. Public & Ref Mat	0	63	0	0	-63	0.0	
5205350 Postage	33,000	21,256	0	0	11,744	35.6	
Subtotal	54,550	36,463	0	0	18,087	33.2	
GRANTS AND SUBSIDIES							
5206340 Other Medical Expense	0	204	0	0	-204	0.0	
Subtotal	0	204	0	0	-204	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	1,283,645	197,812	0	-896,103	0.0	
Total	1,211,523	1,630,027	197,812	0	-616,316	0.0	