

Remaining Authority by Object/Subobject

Expenditures current through 10/01/2022 02:50:03 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 74.8%

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	112,432	0	0	367,077	76.6	
5101030 Board & Comm Mbrs Fees	5,240	360	0	0	4,880	93.1	
Subtotal	484,749	112,792	0	0	371,957	76.7	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	49,393	8,181	0	0	41,212	83.4	
5102020 Retirement-er Share	19,272	6,746	0	0	12,526	65.0	
5102060 Health Insurance-er Share	71,767	20,155	0	0	51,612	71.9	
5102080 Worker's Compensation	743	169	0	0	574	77.3	
5102090 Unemployment Compensation	245	15	0	0	230	93.9	
Subtotal	141,420	35,266	0	0	106,154	75.1	
51 Personal Services							
Subtotal	626,169	148,058	0	0	478,111	76.4	
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	0	0	0	23,000	100.0	
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	578	0	0	49,114	98.8	
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	0	0	0	1,000	100.0	
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0	
5204050 Computer Consultant	49,000	4,995	15,005	0	29,000	59.2	
5204080 Legal Consultant	84,489	0	50,000	0	34,489	40.8	

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5204100 Medical Consultant	68,500	4,500	45,500	0	18,500	27.0	
5204130 Other Consulting	29,850	1,360	28,640	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	27,368	6,437	0	0	20,931	76.5	
5204200 Central Services	6,802	2,116	0	0	4,686	68.9	
5204202 Central Services	101	27	0	0	74	73.3	
5204203 Central Services	508	35	0	0	473	93.1	
5204204 Central Services	152	26	0	0	126	82.9	
5204207 Central Services	5,574	1,390	0	0	4,184	75.1	
5204220 Equipment Serv & Maint	3,500	496	0	0	3,004	85.8	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
5204330 Computer Software Lease	0	681	0	0	-681	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	149	0	0	-149	0.0	
5204525	0	19,141	0	0	-19,141	0.0	
5204530 Telecommunications Srvc	21,000	5,322	0	0	15,678	74.7	
5204550 Garbage & Sewer	2,000	354	0	0	1,646	82.3	
5204580 Truck-dragey & Freight	5,500	1,747	0	0	3,753	68.2	
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	5,861	0	0	48,607	89.2	
Subtotal	466,112	54,716	139,145	0	272,251	58.4	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	639	0	0	10,911	94.5	
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	2,469	0	0	30,531	92.5	
5205970 Proc Card Purch-not Appvd	0	2,992	0	0	-2,992	0.0	
Subtotal	54,550	6,356	0	0	48,194	88.3	
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	61,650	139,145	0	384,559		65.7
Total	1,211,523	209,708	139,145	0	862,670		71.2