

Remaining Authority by Object/Subobject

Expenditures current through 11/29/2025 12:19:55 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 58.6%

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	560,071	161,023	0	0	399,048	71.2	
5101030 Board & Comm Mbrs Fees	9,030	6,972	0	0	2,058	22.8	
Subtotal	569,101	167,995	0	0	401,106	70.5	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,979	12,038	0	0	45,941	79.2	
5102020 Retirement-er Share	22,620	9,615	0	0	13,005	57.5	
5102060 Health Insurance-er Share	84,103	29,938	0	0	54,165	64.4	
5102080 Worker's Compensation	870	161	0	0	709	81.5	
5102090 Unemployment Compensation	285	72	0	0	213	74.7	
Subtotal	165,857	51,824	0	0	114,033	68.8	
51 Personal Services							
Subtotal	734,958	219,819	0	0	515,139	70.1	
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	1,411	0	0	-411	0.0	
5203030 Auto-priv (in-st.) H/rte	2,363	0	0	0	2,363	100.0	
5203040 Air-state Owned-in State	23,000	0	0	0	23,000	100.0	
5203100 Lodging/in-state	3,273	611	0	0	2,662	81.3	
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	70	0	0	846	92.4	
5203150 Non-taxable Meals/in-st	1,000	268	0	0	732	73.2	
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	50,797	2,360	0	0	48,437	95.4	
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	1,266	0	0	-266	0.0	
5204020 Dues & Membership Fees	6,000	3,538	0	0	2,462	41.0	
5204050 Computer Consultant	80,000	39,633	89,367	0	-49,000	0.0	
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0	

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5204100 Medical Consultant	68,500	3,600	46,400	0	18,500	27.0	
5204130 Other Consulting	29,850	5,550	24,450	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	220	0	0	2,780	92.7	
5204180 Computer Services-state	49,983	19,716	0	0	30,267	60.6	
5204200 Central Services	7,265	2,211	0	0	5,054	69.6	
5204202 Central Services	101	120	0	0	-19	0.0	
5204203 Central Services	508	93	0	0	415	81.7	
5204204 Central Services	152	67	0	0	85	55.9	
5204207 Central Services	5,574	3,070	0	0	2,504	44.9	
5204220 Equipment Serv & Maint	3,500	379	0	0	3,121	89.2	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
5204350 Advertising-magazines	6,000	0	0	0	6,000	100.0	
5204360 Advertising-newspaper	1,000	131	0	0	869	86.9	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204521 Revenue Bond Lease Payment	2,000	1,311	0	0	689	34.5	
5204525 Revenue Bond Lease Payment	83,000	32,402	0	0	50,598	61.0	
5204530 Telecommunications Srves	21,000	10,605	0	0	10,395	49.5	
5204550 Garbage & Sewer	2,000	1,360	0	0	640	32.0	
5204580 Truck-drayage & Freight	12,000	4,257	0	0	7,743	64.5	
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	47,968	11,205	0	0	36,763	76.6	
Subtotal	520,190	140,734	160,217	0	219,239	42.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	1,056	0	0	10,494	90.9	
5205040 Educ & Instruc Supplies	500	338	0	0	162	32.4	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205350 Postage	33,000	3,824	0	0	29,176	88.4	
Subtotal	54,550	5,218	0	0	49,332	90.4	
CAPITAL OUTLAY							
5207451 Office Furn & Fixtures	0	14,175	0	0	-14,175	0.0	
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	1,826	0	0	7,174	79.7	
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	16,001	0	0	-1,001	0.0	

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OTHER							
5208080 Refund Of Prior Yrs Rev	0	29,800	0	0	-29,800		0.0
Subtotal	0	29,800	0	0	-29,800		0.0
52 Operating							
Subtotal	640,537	194,113	160,217	0	286,207		44.7
Total	1,375,495	413,932	160,217	0	801,346		58.3