

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2026 11:19:24 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	567,919	49,912	0	0	518,007	91.2	
5101030 Board & Comm Mbrs Fees	9,156	1,992	0	0	7,164	78.2	
Subtotal	577,075	51,904	0	0	525,171	91.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	58,763	3,711	0	0	55,052	93.7	
5102020 Retirement-er Share	22,926	2,995	0	0	19,931	86.9	
5102060 Health Insurance-er Share	84,103	9,291	0	0	74,812	89.0	
5102080 Worker's Compensation	881	85	0	0	796	90.4	
5102090 Unemployment Compensation	288	23	0	0	265	92.0	
Subtotal	166,961	16,105	0	0	150,856	90.4	
51 Personal Services							
Subtotal	744,036	68,009	0	0	676,027	90.9	
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	209	0	0	791	79.1	
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	123	0	0	3,150	96.2	
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	14	0	0	902	98.5	
5203150 Non-taxable Meals/in-st	1,000	40	0	0	960	96.0	
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	50,797	386	0	0	50,411	99.2	
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	4,338	0	0	-3,338	0.0	
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0	
5204050 Computer Consultant	80,000	0	0	0	80,000	100.0	
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0	

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204100 Medical Consultant	68,500	0	0	0	68,500	100.0	
5204130 Other Consulting	29,850	1,215	0	0	28,635	95.9	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	50,249	3,788	0	0	46,461	92.5	
5204190 Computer Services-private	0	8,181	0	0	-8,181	0.0	
5204200 Central Services	7,306	2,201	0	0	5,105	69.9	
5204202 Central Services	101	44	0	0	57	56.4	
5204203 Central Services	508	37	0	0	471	92.7	
5204204 Central Services	152	36	0	0	116	76.3	
5204207 Central Services	5,574	424	0	0	5,150	92.4	
5204220 Equipment Serv & Maint	3,500	10,240	0	0	-6,740	0.0	
5204230 Janitorial & Maint Serv	0	481	0	0	-481	0.0	
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	0	0	0	1,000	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204521 Revenue Bond Lease Payment	2,000	0	0	0	2,000	100.0	
5204525 Revenue Bond Lease Payment	83,000	10,133	0	0	72,867	87.8	
5204530 Telecommunications Srves	21,000	2,487	0	0	18,513	88.2	
5204550 Garbage & Sewer	2,000	245	0	0	1,755	87.8	
5204580 Truck-drayage & Freight	12,000	1,216	0	0	10,784	89.9	
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	5,743	0	0	42,225	88.0	
Subtotal	520,497	50,809	0	0	469,688	90.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	-39	0	0	11,589	100.3	
5205040 Educ & Instruc Supplies	500	375	0	0	125	25.0	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205350 Postage	33,000	746	0	0	32,254	97.7	
Subtotal	54,550	1,082	0	0	53,468	98.0	
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	

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Subtotal	15,000	0	0	0	15,000	100.0
52 Operating						
Subtotal	640,844	52,277	0	0	588,567	91.8
Total	1,384,880	120,286	0	0	1,264,594	91.3