

Remaining Authority by Object/Subobject

Expenditures current through 01/31/2026 02:50:44 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

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	232,674	0	0	327,397	58.5
5101030 Board & Comm Mbrs Fees	9,030	9,130	0	0	-100	0.0
Subtotal	569,101	241,804	0	0	327,297	57.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,979	17,309	0	0	40,670	70.1
5102020 Retirement-er Share	22,620	13,914	0	0	8,706	38.5
5102060 Health Insurance-er Share	84,103	42,842	0	0	41,261	49.1
5102080 Worker's Compensation	870	233	0	0	637	73.2
5102090 Unemployment Compensation	285	106	0	0	179	62.8
Subtotal	165,857	74,404	0	0	91,453	55.1
51 Personal Services						
Subtotal	734,958	316,208	0	0	418,750	57.0
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	3,568	0	0	2,432	40.5
5204050 Computer Consultant	80,000	52,966	76,034	0	-49,000	0.0
5204080 Legal Consultant	84,489	130	0	0	84,359	99.8

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL	
5204100 Medical Consultant	68,500	3,600	46,400	0	18,500	27.0	
5204130 Other Consulting	29,850	8,002	21,998	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	420	0	0	2,580	86.0	
5204180 Computer Services-state	49,983	27,320	0	0	22,663	45.3	
5204200 Central Services	7,265	4,297	0	0	2,968	40.9	
5204202 Central Services	101	224	0	0	-123	0.0	
5204203 Central Services	508	182	0	0	326	64.2	
5204204 Central Services	152	103	0	0	49	32.2	
5204207 Central Services	5,574	3,550	0	0	2,024	36.3	
5204220 Equipment Serv & Maint	3,500	513	0	0	2,987	85.3	
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	1,854	0	0	146	7.3	
5204525 Revenue Bond Lease Payment	83,000	45,363	0	0	37,637	45.3	
5204530 Telecommunications Srves	21,000	13,736	0	0	7,264	34.6	
5204550 Garbage & Sewer	2,000	1,994	0	0	6	0.3	
5204580 Truck-drayage & Freight	12,000	6,391	0	0	5,609	46.7	
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	47,968	16,754	0	0	31,214	65.1	
Subtotal	520,190	192,364	144,432	0	183,394	35.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	1,219	0	0	10,331	89.4	
5205040 Educ & Instruc Supplies	500	576	0	0	-76	0.0	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205330 Supp. Public & Ref Mat	0	675	0	0	-675	0.0	
5205350 Postage	33,000	4,713	0	0	28,287	85.7	
Subtotal	54,550	7,183	0	0	47,367	86.8	
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	

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Subtotal	15,000	16,001	0	0	-1,001	0.0
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	247,708	144,432	0	248,397	38.8
Total	1,375,495	563,916	144,432	0	667,147	48.5