

Remaining Authority by Object/Subobject

Expenditures current through 08/29/2026 11:49:04 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

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	66,403	0	0	501,516	88.3	
5101030 Board & Comm Mbrs Fees	9,156	1,992	0	0	7,164	78.2	
Subtotal	577,075	68,395	0	0	508,680	88.1	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	58,763	4,885	0	0	53,878	91.7	
5102020 Retirement-er Share	22,926	3,984	0	0	18,942	82.6	
5102060 Health Insurance-er Share	84,103	12,388	0	0	71,715	85.3	
5102080 Worker's Compensation	881	113	0	0	768	87.2	
5102090 Unemployment Compensation	288	31	0	0	257	89.2	
Subtotal	166,961	21,401	0	0	145,560	87.2	
51 Personal Services							
Subtotal	744,036	89,796	0	0	654,240	87.9	
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	456	0	0	544	54.4	
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	245	0	0	3,028	92.5	
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	94	0	0	906	90.6	
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	809	0	0	49,988	98.4	
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	20,000	0	60,000	75.0	
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	2,155	77,845	0	-11,500	0.0	
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	8,062	0	0	42,187	84.0	
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	1,457	0	0	4,117	73.9	
5204220 Equipment Serv & Maint	3,500	12,218	0	0	-8,718	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	304	0	0	1,696	84.8	
5204525 Revenue Bond Lease Payment	83,000	20,266	0	0	62,734	75.6	
5204530 Telecommunications Srves	21,000	4,623	0	0	16,377	78.0	
5204550 Garbage & Sewer	2,000	245	0	0	1,755	87.8	
5204580 Truck-drayage & Freight	12,000	3,337	0	0	8,663	72.2	
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	47,968	25,761	0	0	22,207	46.3	
Subtotal	520,497	94,961	97,845	0	327,691	63.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	40	0	0	11,510	99.7	
5205040 Educ & Instruc Supplies	500	375	0	0	125	25.0	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205330 Supp. Public & Ref Mat	0	281	0	0	-281	0.0	
5205350 Postage	33,000	1,526	0	0	31,474	95.4	
Subtotal	54,550	2,222	0	0	52,328	95.9	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	0	512	0	8,488	94.3	
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	512	0	14,488	96.6
52 Operating						
Subtotal	640,844	97,992	98,357	0	444,495	69.4
Total	1,384,880	187,788	98,357	0	1,098,735	79.3