

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2026 12:51:09 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

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	294,858	0	0	265,213	47.4
5101030 Board & Comm Mbrs Fees	9,030	11,122	0	0	-2,092	0.0
Subtotal	569,101	305,980	0	0	263,121	46.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,979	21,864	0	0	36,115	62.3
5102020 Retirement-er Share	22,620	17,645	0	0	4,975	22.0
5102060 Health Insurance-er Share	84,103	55,746	0	0	28,357	33.7
5102080 Worker's Compensation	870	295	0	0	575	66.1
5102090 Unemployment Compensation	285	136	0	0	149	52.3
Subtotal	165,857	95,686	0	0	70,171	42.3
51 Personal Services						
Subtotal	734,958	401,666	0	0	333,292	45.3
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	3,598	0	0	2,402	40.0
5204050 Computer Consultant	80,000	64,499	64,501	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	AVL	
5204100 Medical Consultant	68,500	4,800	45,200	0	18,500	27.0	
5204130 Other Consulting	29,850	9,780	20,220	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	420	0	0	2,580	86.0	
5204180 Computer Services-state	49,983	34,688	0	0	15,295	30.6	
5204200 Central Services	7,265	6,241	0	0	1,024	14.1	
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	4,791	0	0	783	14.0	
5204220 Equipment Serv & Maint	3,500	753	0	0	2,747	78.5	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
5204340 Computer Software Maint	0	248	0	0	-248	0.0	
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	2,275	0	0	-275	0.0	
5204525 Revenue Bond Lease Payment	83,000	58,324	0	0	24,676	29.7	
5204530 Telecommunications Srves	21,000	17,874	0	0	3,126	14.9	
5204550 Garbage & Sewer	2,000	2,471	0	0	-471	0.0	
5204580 Truck-drayage & Freight	12,000	8,875	0	0	3,125	26.0	
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	20,889	0	0	27,079	56.5	
Subtotal	520,190	242,562	129,921	0	147,707	28.4	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	2,053	0	0	9,497	82.2	
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	6,160	0	0	26,840	81.3	
Subtotal	54,550	9,464	0	0	45,086	82.7	
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	2,185	0	0	6,815	75.7	
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	16,360	0	0	-1,360	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	300,546	129,921	0	210,070	32.8
Total	1,375,495	702,212	129,921	0	543,362	39.5