

Remaining Authority by Object/Subobject

Expenditures current through 01/03/2026 09:50:29 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

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	203,049	0	0	357,022	63.7	
5101030 Board & Comm Mbrs Fees	9,030	9,130	0	0	-100	0.0	
Subtotal	569,101	212,179	0	0	356,922	62.7	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,979	15,193	0	0	42,786	73.8	
5102020 Retirement-er Share	22,620	12,136	0	0	10,484	46.3	
5102060 Health Insurance-er Share	84,103	37,680	0	0	46,423	55.2	
5102080 Worker's Compensation	870	203	0	0	667	76.7	
5102090 Unemployment Compensation	285	92	0	0	193	67.7	
Subtotal	165,857	65,304	0	0	100,553	60.6	
51 Personal Services							
Subtotal	734,958	277,483	0	0	457,475	62.2	
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	6,747	23,253	0	-150		0.0
5204160 Workshop Registration Fee	3,000	420	0	0	2,580		86.0
5204180 Computer Services-state	49,983	23,636	0	0	26,347		52.7
5204200 Central Services	7,265	4,297	0	0	2,968		40.9
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	3,220	0	0	2,354		42.2
5204220 Equipment Serv & Maint	3,500	440	0	0	3,060		87.4
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	1,642	0	0	358		17.9
5204525 Revenue Bond Lease Payment	83,000	38,882	0	0	44,118		53.2
5204530 Telecommunications Srves	21,000	12,398	0	0	8,602		41.0
5204550 Garbage & Sewer	2,000	1,516	0	0	484		24.2
5204580 Truck-drayage & Freight	12,000	5,216	0	0	6,784		56.5
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	14,033	0	0	33,935		70.7
Subtotal	520,190	160,895	159,020	0	200,275		38.5
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	1,170	0	0	10,380		89.9
5205040 Educ & Instruc Supplies	500	576	0	0	-76		0.0
5205320 Printing-commercial	9,500	0	0	0	9,500		100.0
5205350 Postage	33,000	4,496	0	0	28,504		86.4
Subtotal	54,550	6,242	0	0	48,308		88.6
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	215,298	159,020	0	266,219	41.6	
Total	1,375,495	492,781	159,020	0	723,694	52.6	