

Remaining Authority by Object/Subobject

Expenditures current through 07/04/2026 01:19:30 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 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	375,922	0	0	184,149	32.9	
5101030 Board & Comm Mbrs Fees	9,030	11,122	0	0	-2,092	0.0	
Subtotal	569,101	387,044	0	0	182,057	32.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,979	27,638	0	0	30,341	52.3	
5102020 Retirement-er Share	22,620	22,509	0	0	111	0.5	
5102060 Health Insurance-er Share	84,103	71,231	0	0	12,872	15.3	
5102080 Worker's Compensation	870	376	0	0	494	56.8	
5102090 Unemployment Compensation	285	175	0	0	110	38.6	
Subtotal	165,857	121,929	0	0	43,928	26.5	
51 Personal Services							
Subtotal	734,958	508,973	0	0	225,985	30.7	
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	1,917	0	0	-917	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	734	0	0	2,539	77.6	
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	98	0	0	818	89.3	
5203150 Non-taxable Meals/in-st	1,000	308	0	0	692	69.2	
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	3,057	0	0	47,740	94.0	
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	128,499	0	0	-48,499	0.0	
5204080 Legal Consultant	84,489	200	0	0	84,289	99.8	

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5204100 Medical Consultant	68,500	5,700	0	0	62,800	91.7	
5204130 Other Consulting	29,850	11,862	0	0	17,988	60.3	
5204160 Workshop Registration Fee	3,000	420	0	0	2,580	86.0	
5204180 Computer Services-state	49,983	45,740	0	0	4,243	8.5	
5204181 Computer Services-state	0	521	0	0	-521	0.0	
5204200 Central Services	7,265	8,302	0	0	-1,037	0.0	
5204202 Central Services	101	234	0	0	-133	0.0	
5204203 Central Services	508	190	0	0	318	62.6	
5204204 Central Services	152	139	0	0	13	8.6	
5204207 Central Services	5,574	6,165	0	0	-591	0.0	
5204220 Equipment Serv & Maint	3,500	6,827	0	0	-3,327	0.0	
5204230 Janitorial & Maint Serv	0	1,155	0	0	-1,155	0.0	
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	
5204440 Newsletter Publishing	0	495	0	0	-495	0.0	
5204521 Revenue Bond Lease Payment	2,000	2,870	0	0	-870	0.0	
5204525 Revenue Bond Lease Payment	83,000	95,203	0	0	-12,203	0.0	
5204530 Telecommunications Srvcs	21,000	26,707	0	0	-5,707	0.0	
5204550 Garbage & Sewer	2,000	3,613	0	0	-1,613	0.0	
5204580 Truck-drayage & Freight	12,000	12,321	0	0	-321	0.0	
5204590 Ins Premiums & Surety Bds	3,000	2,720	0	0	280	9.3	
5204620 Taxes & License Fees	1,200	0	0	0	1,200	100.0	
5204960 Other Contractual Service	47,968	27,962	0	0	20,006	41.7	
Subtotal	520,190	393,088	0	0	127,102	24.4	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	5,035	0	0	6,515	56.4	
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	8,078	0	0	24,922	75.5	
Subtotal	54,550	14,364	0	0	40,186	73.7	
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	

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5207491 Telephone Equipment	0	2,645	0	0	-2,645	0.0	
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	
Subtotal							0.0
OTHER							
5208080 Refund Of Prior Yrs Rev	0	29,800	0	0	-29,800	0.0	
Subtotal							0.0
52 Operating							
Subtotal	640,537	459,314	0	0	181,223	28.3	
Total							29.6