

Remaining Authority by Object/Subobject

Expenditures current through 05/30/2026 11:19:30 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

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	344,539	0	0	215,532	38.5
5101030 Board & Comm Mbrs Fees	9,030	11,122	0	0	-2,092	0.0
Subtotal	569,101	355,661	0	0	213,440	37.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,979	25,408	0	0	32,571	56.2
5102020 Retirement-er Share	22,620	20,626	0	0	1,994	8.8
5102060 Health Insurance-er Share	84,103	65,037	0	0	19,066	22.7
5102080 Worker's Compensation	870	344	0	0	526	60.5
5102090 Unemployment Compensation	285	160	0	0	125	43.9
Subtotal	165,857	111,575	0	0	54,282	32.7
51 Personal Services						
Subtotal	734,958	467,236	0	0	267,722	36.4
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	1,553	0	0	-553	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	84	0	0	832	90.8
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	2,516	0	0	48,281	95.0
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	73,832	49,501	0	-43,333	0.0
5204080 Legal Consultant	84,489	200	0	0	84,289	99.8

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT	AVL
5204100 Medical Consultant	68,500	5,700	44,300	0	18,500	27.0	
5204130 Other Consulting	29,850	10,821	19,179	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	420	0	0	2,580	86.0	
5204180 Computer Services-state	49,983	42,056	0	0	7,927	15.9	
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	5,772	0	0	-198	0.0	
5204220 Equipment Serv & Maint	3,500	957	0	0	2,543	72.7	
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	2,667	0	0	-667	0.0	
5204525 Revenue Bond Lease Payment	83,000	85,070	0	0	-2,070	0.0	
5204530 Telecommunications Srvc	21,000	23,315	0	0	-2,315	0.0	
5204550 Garbage & Sewer	2,000	3,377	0	0	-1,377	0.0	
5204580 Truck-drayage & Freight	12,000	11,427	0	0	573	4.8	
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	25,914	0	0	22,054	46.0	
Subtotal	520,190	310,527	112,980	0	96,683	18.6	

SUPPLIES & MATERIALS

5205020 Office Supplies	11,550	3,641	0	0	7,909	68.5	
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	7,358	0	0	25,642	77.7	
Subtotal	54,550	12,250	0	0	42,300	77.5	

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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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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	15,000	19,005	0	0	-4,005	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	374,098	112,980	0	153,459	24.0
Total	1,375,495	841,334	112,980	0	421,181	30.6