

Remaining Authority by Object/Subobject

Expenditures current through 02/28/2026 01:20:14 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 33.7 %

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	264,057	0	0	296,014	52.9
5101030 Board & Comm Mbrs Fees	9,030	9,130	0	0	-100	0.0
Subtotal	569,101	273,187	0	0	295,914	52.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,979	19,527	0	0	38,452	66.3
5102020 Retirement-er Share	22,620	15,797	0	0	6,823	30.2
5102060 Health Insurance-er Share	84,103	49,552	0	0	34,551	41.1
5102080 Worker's Compensation	870	264	0	0	606	69.7
5102090 Unemployment Compensation	285	122	0	0	163	57.2
Subtotal	165,857	85,262	0	0	80,595	48.6
51 Personal Services						
Subtotal	734,958	358,449	0	0	376,509	51.2
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	3,598	0	0	2,402	40.0
5204050 Computer Consultant	80,000	58,733	70,267	0	-49,000	0.0
5204080 Legal Consultant	84,489	130	0	0	84,359	99.8

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5204100 Medical Consultant	68,500	3,600	46,400	0	18,500	27.0	
5204130 Other Consulting	29,850	9,032	20,968	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	420	0	0	2,580	86.0	
5204180 Computer Services-state	49,983	31,004	0	0	18,979	38.0	
5204200 Central Services	7,265	4,297	0	0	2,968	40.9	
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	4,420	0	0	1,154	20.7	
5204220 Equipment Serv & Maint	3,500	640	0	0	2,860	81.7	
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	2,061	0	0	-61	0.0	
5204525 Revenue Bond Lease Payment	83,000	51,843	0	0	31,157	37.5	
5204530 Telecommunications Srves	21,000	15,366	0	0	5,634	26.8	
5204550 Garbage & Sewer	2,000	2,471	0	0	-471	0.0	
5204580 Truck-drayage & Freight	12,000	7,383	0	0	4,617	38.5	
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	18,394	0	0	29,574	61.7	
Subtotal	520,190	215,546	137,635	0	167,009	32.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	1,219	0	0	10,331	89.4	
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	5,716	0	0	27,284	82.7	
Subtotal	54,550	8,186	0	0	46,364	85.0	
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	

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Subtotal	15,000	16,001	0	0	-1,001	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	271,893	137,635	0	231,009	36.1
Total	1,375,495	630,342	137,635	0	607,518	44.2