

Remaining Authority by Object/Subobject

Expenditures current through 11/01/2025 09:22:00 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 66.3%

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	147,313	0	0	412,758	73.7	
5101030 Board & Comm Mbrs Fees	9,030	6,972	0	0	2,058	22.8	
Subtotal	569,101	154,285	0	0	414,816	72.9	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,979	11,065	0	0	46,914	80.9	
5102020 Retirement-er Share	22,620	8,792	0	0	13,828	61.1	
5102060 Health Insurance-er Share	84,103	27,357	0	0	56,746	67.5	
5102080 Worker's Compensation	870	147	0	0	723	83.1	
5102090 Unemployment Compensation	285	65	0	0	220	77.2	
Subtotal	165,857	47,426	0	0	118,431	71.4	
51 Personal Services							
Subtotal	734,958	201,711	0	0	533,247	72.6	
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	4,305	25,695	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	220	0	0	2,780	92.7	
5204180 Computer Services-state	49,983	15,796	0	0	34,187	68.4	
5204200 Central Services	7,265	2,211	0	0	5,054	69.6	
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	1,720	0	0	3,854	69.1	
5204220 Equipment Serv & Maint	3,500	267	0	0	3,233	92.4	
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	1,035	0	0	965	48.3	
5204525 Revenue Bond Lease Payment	83,000	25,922	0	0	57,078	68.8	
5204530 Telecommunications Srves	21,000	8,713	0	0	12,287	58.5	
5204550 Garbage & Sewer	2,000	1,149	0	0	851	42.6	
5204580 Truck-drayage & Freight	12,000	2,941	0	0	9,059	75.5	
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	9,311	0	0	38,657	80.6	
Subtotal	520,190	122,038	161,462	0	236,690	45.5	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	1,056	0	0	10,494	90.9	
5205040 Educ & Instruc Supplies	500	338	0	0	162	32.4	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205350 Postage	33,000	3,525	0	0	29,475	89.3	
Subtotal	54,550	4,919	0	0	49,631	91.0	
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	
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	175,118	161,462	0	303,957	47.5	
Total	1,375,495	376,829	161,462	0	837,204	60.9	