

Remaining Authority by Object/Subobject

Expenditures current through 08/30/2025 12:50:48 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 83.6%

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	82,126	0	0	477,945	85.3	
5101030 Board & Comm Mbrs Fees	9,030	2,490	0	0	6,540	72.4	
Subtotal	569,101	84,616	0	0	484,485	85.1	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,979	6,060	0	0	51,919	89.5	
5102020 Retirement-er Share	22,620	4,928	0	0	17,692	78.2	
5102060 Health Insurance-er Share	84,103	15,485	0	0	68,618	81.6	
5102080 Worker's Compensation	870	82	0	0	788	90.6	
5102090 Unemployment Compensation	285	34	0	0	251	88.1	
Subtotal	165,857	26,589	0	0	139,268	84.0	
51 Personal Services							
Subtotal	734,958	111,205	0	0	623,753	84.9	
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	751	0	0	249	24.9	
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	366	0	0	2,907	88.8	
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	56	0	0	860	93.9	
5203150 Non-taxable Meals/in-st	1,000	134	0	0	866	86.6	
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	1,307	0	0	49,490	97.4	
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	468	0	0	532	53.2	
5204020 Dues & Membership Fees	6,000	1,000	0	0	5,000	83.3	
5204050 Computer Consultant	80,000	0	0	0	80,000	100.0	
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0	

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5204100 Medical Consultant	68,500	1,800	48,200	0	18,500	27.0	
5204130 Other Consulting	29,850	0	0	0	29,850	100.0	
5204160 Workshop Registration Fee	3,000	0	0	0	3,000	100.0	
5204180 Computer Services-state	49,983	7,956	0	0	42,027	84.1	
5204200 Central Services	7,265	2,211	0	0	5,054	69.6	
5204202 Central Services	101	100	0	0	1	1.0	
5204203 Central Services	508	77	0	0	431	84.8	
5204204 Central Services	152	34	0	0	118	77.6	
5204207 Central Services	5,574	970	0	0	4,604	82.6	
5204220 Equipment Serv & Maint	3,500	140	0	0	3,360	96.0	
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	0	0	0	1,000	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204521 Revenue Bond Lease Payment	2,000	491	0	0	1,509	75.5	
5204525 Revenue Bond Lease Payment	83,000	12,961	0	0	70,039	84.4	
5204530 Telecommunications Srves	21,000	4,298	0	0	16,702	79.5	
5204550 Garbage & Sewer	2,000	397	0	0	1,603	80.2	
5204580 Truck-drayage & Freight	12,000	939	0	0	11,061	92.2	
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	5,778	0	0	42,190	88.0	
Subtotal	520,190	39,620	48,200	0	432,370	83.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	641	0	0	10,909	94.5	
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	2,463	0	0	30,537	92.5	
Subtotal	54,550	3,442	0	0	51,108	93.7	
CAPITAL OUTLAY							
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	1,826	0	0	13,174	87.8	

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52 Operating						
Subtotal	640,537	46,195	48,200	0	546,142	85.3
Total	1,375,495	157,400	48,200	0	1,169,895	85.1