

Remaining Authority by Object/Subobject

Expenditures current through 11/29/2025 12:19:55 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 58.6%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	302,084	0	0	618,773		67.2
5101020 P-t/temp Emp Sal & Wages	8,323	2,149	0	0	6,174		74.2
5101030 Board & Comm Mbrs Fees	29,356	6,308	0	0	23,048		78.5
Subtotal	958,536	310,541	0	0	647,995		67.6
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	22,565	0	0	73,571		76.5
5102020 Retirement-er Share	34,287	18,234	0	0	16,053		46.8
5102060 Health Insurance-er Share	127,914	49,036	0	0	78,878		61.7
5102080 Worker's Compensation	2,089	304	0	0	1,785		85.4
5102090 Unemployment Compensation	581	136	0	0	445		76.6
Subtotal	261,007	90,275	0	0	170,732		65.4
51 Personal Services							
Subtotal	1,219,543	400,816	0	0	818,727		67.1
TRAVEL							
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476		100.0
5203020 Auto Priv (in-st.) L/rte	0	344	0	0	-344		0.0
5203030 Auto-priv (in-st.) H/rte	4,727	3,727	0	0	1,000		21.2
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	1,344	0	0	9,477		87.6
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000		100.0
5203140 Meals/taxable/in-state	629	112	0	0	517		82.2
5203150 Non-taxable Meals/in-st	4,000	690	0	0	3,310		82.8
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000		100.0
5203300 Lodging/out-state	5,000	0	0	0	5,000		100.0
5203320 Incidentals-out-of-state	1,000	0	0	0	1,000		100.0
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000		100.0
Subtotal	44,653	6,217	0	0	38,436		86.1
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	3,137	0	0	-1,437		0.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000		25.0
5204050 Computer Consultant	135,000	693	99,573	0	34,734		25.7
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	20,033	0	0	60,187		75.0
5204090 Management Consultant	231,000	47,888	102,112	0	81,000		35.1

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5204100 Medical Consultant	10,000	0	0	0	10,000	100.0	
5204130 Other Consulting	105,000	101,750	0	0	3,250	3.1	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	44,162	16,001	0	0	28,161	63.8	
5204200 Central Services	14,743	2,399	0	0	12,344	83.7	
5204202 Central Services	74	39	0	0	35	47.3	
5204203 Central Services	47	77	0	0	-30	0.0	
5204204 Central Services	637	327	0	0	310	48.7	
5204207 Central Services	6,863	3,420	0	0	3,443	50.2	
5204220 Equipment Serv & Maint	200	633	0	0	-433	0.0	
5204230 Janitorial & Maint Serv	9,572	3,739	1,822	0	4,011	41.9	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204430 Publishing	0	192	0	0	-192	0.0	
5204460 Equipment Rental	2,000	240	0	0	1,760	88.0	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	0	0	0	41,700	100.0	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204521 Revenue Bond Lease Payment	0	24,882	0	0	-24,882	0.0	
5204530 Telecommunications Srves	9,742	3,726	0	0	6,016	61.8	
5204550 Garbage & Sewer	500	0	0	0	500	100.0	
5204590 Ins Premiums & Surety Bds	3,800	0	0	0	3,800	100.0	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	20	0	0	980	98.0	
5204960 Other Contractual Service	40,000	15,444	0	0	24,556	61.4	
Subtotal	771,960	250,640	203,507	0	317,813	41.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	1,850	0	0	11,233	85.9	
5205310 Printing-state	5,656	3,217	0	0	2,439	43.1	
5205320 Printing-commercial	5,000	4,585	0	0	415	8.3	
5205350 Postage	30,402	18,770	0	0	11,632	38.3	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	28,422	0	0	27,719	49.4	
CAPITAL OUTLAY							
5207435 Office Machine > \$5,000	7,000	0	0	0	7,000	100.0	
5207450 Office Furn & Fixtures	8,000	0	0	0	8,000	100.0	
5207451 Office Furn & Fixtures	0	0	20,312	0	-20,312	0.0	
5207490 Telephone Equipment	500	0	0	0	500	100.0	

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5207670	Audio-visual Equip	750	0	0	0	750	100.0
5207901	Computer Hardware	1,581	8,502	4	0	-6,925	0.0
5207905	Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0
5207965	Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
Subtotal		26,831	8,502	20,316	0	-1,987	0.0
52 Operating							
Subtotal		899,585	293,781	223,823	0	381,981	42.5
Total		2,119,128	694,597	223,823	0	1,200,708	56.7