

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2026 11:19:24 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	933,762	86,801	0	0	846,961		90.7
5101020 P-t/temp Emp Sal & Wages	8,439	3,763	0	0	4,676		55.4
5101030 Board & Comm Mbrs Fees	29,767	664	0	0	29,103		97.8
Subtotal	971,968	91,228	0	0	880,740		90.6
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	97,482	6,552	0	0	90,930		93.3
5102020 Retirement-er Share	34,767	5,418	0	0	29,349		84.4
5102060 Health Insurance-er Share	127,914	14,969	0	0	112,945		88.3
5102080 Worker's Compensation	2,118	154	0	0	1,964		92.7
5102090 Unemployment Compensation	589	42	0	0	547		92.9
Subtotal	262,870	27,135	0	0	235,735		89.7
51 Personal Services							
Subtotal	1,234,838	118,363	0	0	1,116,475		90.4
TRAVEL							
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476		100.0
5203030 Auto-priv (in-st.) H/rte	4,727	0	0	0	4,727		100.0
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	0	0	0	10,821		100.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000		100.0
5203140 Meals/taxable/in-state	629	0	0	0	629		100.0
5203150 Non-taxable Meals/in-st	4,000	0	0	0	4,000		100.0
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	0	0	0	44,653		100.0
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	0	0	0	1,700		100.0
5204020 Dues & Membership Fees	8,000	0	0	0	8,000		100.0
5204050 Computer Consultant	135,000	0	0	0	135,000		100.0
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	8,718	0	0	71,502		89.1
5204090 Management Consultant	231,000	9,928	140,072	0	81,000		35.1
5204100 Medical Consultant	10,000	0	0	0	10,000		100.0

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5204130 Other Consulting	105,000	0	0	0	105,000		100.0
5204160 Workshop Registration Fee	5,500	0	0	0	5,500		100.0
5204180 Computer Services-state	44,397	3,385	0	0	41,012		92.4
5204200 Central Services	14,828	2,766	0	0	12,062		81.3
5204202 Central Services	74	39	0	0	35		47.3
5204203 Central Services	47	50	0	0	-3		0.0
5204204 Central Services	637	164	0	0	473		74.3
5204207 Central Services	6,863	1,025	0	0	5,838		85.1
5204220 Equipment Serv & Maint	200	31	0	0	169		84.5
5204230 Janitorial & Maint Serv	9,611	312	0	0	9,299		96.8
5204360 Advertising-newspaper	2,000	0	0	0	2,000		100.0
5204460 Equipment Rental	2,000	124	0	0	1,876		93.8
5204480 Microfilm & Photography	9,600	0	0	0	9,600		100.0
5204510 Rents-other	5,000	0	0	0	5,000		100.0
5204521 Revenue Bond Lease Payment	41,700	5,264	0	0	36,436		87.4
5204530 Telecommunications Srves	9,742	725	0	0	9,017		92.6
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	0	0	0	1,000		100.0
5204960 Other Contractual Service	40,000	2,631	0	0	37,369		93.4
Subtotal	772,319	35,162	140,072	0	597,085		77.3
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	123	0	0	12,960		99.1
5205310 Printing-state	5,656	60	0	0	5,596		98.9
5205320 Printing-commercial	5,000	0	0	0	5,000		100.0
5205350 Postage	30,402	3,981	0	0	26,421		86.9
5205980 Procurement Card Purchase	2,000	0	0	0	2,000		100.0
Subtotal	56,141	4,164	0	0	51,977		92.6
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
5207490 Telephone Equipment	500	0	0	0	500		100.0
5207670 Audio-visual Equip	750	0	0	0	750		100.0
5207901 Computer Hardware	1,581	0	2,329	0	-748		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

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Subtotal	26,831	0	2,329	0	24,502	91.3
52 Operating						
Subtotal	899,944	39,326	142,401	0	718,217	79.8
Total	2,134,782	157,689	142,401	0	1,834,692	85.9