

Remaining Authority by Object/Subobject

Expenditures current through 08/29/2026 11:49:04 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	933,762	114,446	0	0	819,316		87.7
5101020 P-t/temp Emp Sal & Wages	8,439	3,763	0	0	4,676		55.4
5101030 Board & Comm Mbrs Fees	29,767	2,324	0	0	27,443		92.2
Subtotal	971,968	120,533	0	0	851,435		87.6
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	97,482	8,653	0	0	88,829		91.1
5102020 Retirement-er Share	34,767	7,077	0	0	27,690		79.6
5102060 Health Insurance-er Share	127,914	19,614	0	0	108,300		84.7
5102080 Worker's Compensation	2,118	201	0	0	1,917		90.5
5102090 Unemployment Compensation	589	54	0	0	535		90.8
Subtotal	262,870	35,599	0	0	227,271		86.5
51 Personal Services							
Subtotal	1,234,838	156,132	0	0	1,078,706		87.4
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	314	0	0	4,413		93.4
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	112	0	0	10,709		99.0
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	40	0	0	3,960		99.0
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	466	0	0	44,187		99.0
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	1,668	0	0	32		1.9
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000		25.0
5204050 Computer Consultant	135,000	0	75,000	0	60,000		44.4
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	14,885	0	0	65,335		81.4
5204090 Management Consultant	231,000	19,856	130,144	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	87,000	0	0	18,000	17.1	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	44,397	7,078	0	0	37,319	84.1	
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	2,159	0	0	4,704	68.5	
5204220 Equipment Serv & Maint	200	72	0	0	128	64.0	
5204230 Janitorial & Maint Serv	9,611	745	2,567	0	6,299	65.5	
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	10,530	0	0	31,170	74.7	
5204530 Telecommunications Srves	9,742	967	0	0	8,775	90.1	
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	5,333	0	0	34,667	86.7	
Subtotal	772,319	159,436	207,711	0	405,172	52.5	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	782	0	0	12,301	94.0	
5205310 Printing-state	5,656	373	0	0	5,283	93.4	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,402	7,437	0	0	22,965	75.5	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	8,592	0	0	47,549	84.7	
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	2,329	0	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	2,329	0	0	24,502	91.3
52 Operating						
Subtotal	899,944	170,823	207,711	0	521,410	57.9
Total	2,134,782	326,955	207,711	0	1,600,116	75.0