

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2026 04:20:21 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	920,857	630,624	0	0	290,233	31.5
5101020 P-t/temp Emp Sal & Wages	8,323	19,337	0	0	-11,014	0.0
5101030 Board & Comm Mbrs Fees	29,356	10,458	0	0	18,898	64.4
Subtotal	958,536	660,419	0	0	298,117	31.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	96,136	47,500	0	0	48,636	50.6
5102020 Retirement-er Share	34,287	38,639	0	0	-4,352	0.0
5102060 Health Insurance-er Share	127,914	106,847	0	0	21,067	16.5
5102080 Worker's Compensation	2,089	650	0	0	1,439	68.9
5102090 Unemployment Compensation	581	302	0	0	279	48.0
Subtotal	261,007	193,938	0	0	67,069	25.7
51 Personal Services						
Subtotal	1,219,543	854,357	0	0	365,186	29.9
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	4,459	0	0	268	5.7
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	10,821	2,006	0	0	8,815	81.5
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	629	126	0	0	503	80.0
5203150 Non-taxable Meals/in-st	4,000	924	0	0	3,076	76.9
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	7,859	0	0	36,794	82.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,930	0	0	-2,230	0.0
5204020 Dues & Membership Fees	8,000	7,365	0	0	635	7.9
5204050 Computer Consultant	135,000	82,893	17,373	0	34,734	25.7
5204060 Ed & Training Consultant	500	0	10,000	0	-9,500	0.0
5204080 Legal Consultant	80,220	45,475	0	0	34,745	43.3
5204090 Management Consultant	231,000	97,382	52,618	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	99,500	0	0	5,500	5.2	
5204160 Workshop Registration Fee	5,500	1,000	0	0	4,500	81.8	
5204180 Computer Services-state	44,162	32,390	0	0	11,772	26.7	
5204181 Computer Services-state	0	628	0	0	-628	0.0	
5204200 Central Services	14,743	7,493	0	0	7,250	49.2	
5204202 Central Services	74	255	0	0	-181	0.0	
5204203 Central Services	47	265	0	0	-218	0.0	
5204204 Central Services	637	656	0	0	-19	0.0	
5204207 Central Services	6,863	7,027	0	0	-164	0.0	
5204220 Equipment Serv & Maint	200	845	0	0	-645	0.0	
5204230 Janitorial & Maint Serv	9,572	4,822	738	0	4,012	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	540	0	0	1,460	73.0	
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	100	0	0	4,900	98.0	
5204521 Revenue Bond Lease Payment	0	50,200	0	0	-50,200	0.0	
5204530 Telecommunications Srves	9,742	7,680	0	0	2,062	21.2	
5204550 Garbage & Sewer	500	62	0	0	438	87.6	
5204590 Ins Premiums & Surety Bds	3,800	3,280	0	0	520	13.7	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	92	0	0	908	90.8	
5204960 Other Contractual Service	40,000	29,216	0	0	10,784	27.0	
Subtotal	771,960	483,288	80,729	0	207,943	26.9	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	9,190	0	0	3,893	29.8	
5205310 Printing-state	5,656	4,852	0	0	804	14.2	
5205320 Printing-commercial	5,000	4,682	0	0	318	6.4	
5205350 Postage	30,402	36,553	0	0	-6,151	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	55,277	0	0	864	1.5	
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	22,105	0	0	-22,105	0.0	

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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	9,286	4	0	-7,709		0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000		100.0
5207961 Computer Software	0	0	87	0	-87		0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000		100.0
Subtotal	26,831	31,391	91	0	-4,651		0.0
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52 Operating							
Subtotal	899,585	577,815	80,820	0	240,950		26.8
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Total	2,119,128	1,432,172	80,820	0	606,136		28.6