

Remaining Authority by Object/Subobject

Expenditures current through 01/31/2026 02:50:44 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	920,857	449,022	0	0	471,835	51.2
5101020 P-t/temp Emp Sal & Wages	8,323	10,027	0	0	-1,704	0.0
5101030 Board & Comm Mbrs Fees	29,356	8,300	0	0	21,056	71.7
Subtotal	958,536	467,349	0	0	491,187	51.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	96,136	33,958	0	0	62,178	64.7
5102020 Retirement-er Share	34,287	27,523	0	0	6,764	19.7
5102060 Health Insurance-er Share	127,914	75,361	0	0	52,553	41.1
5102080 Worker's Compensation	2,089	459	0	0	1,630	78.0
5102090 Unemployment Compensation	581	211	0	0	370	63.7
Subtotal	261,007	137,512	0	0	123,495	47.3
51 Personal Services						
Subtotal	1,219,543	604,861	0	0	614,682	50.4
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	4,042	0	0	685	14.5
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	112	0	0	517	82.2
5203150 Non-taxable Meals/in-st	4,000	770	0	0	3,230	80.8
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	7,274	0	0	37,379	83.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,462	0	0	-1,762	0.0
5204020 Dues & Membership Fees	8,000	6,910	0	0	1,090	13.6
5204050 Computer Consultant	135,000	733	99,533	0	34,734	25.7
5204060 Ed & Training Consultant	500	0	10,000	0	-9,500	0.0
5204080 Legal Consultant	80,220	26,952	0	0	53,268	66.4
5204090 Management Consultant	231,000	67,598	82,402	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	100,550	0	0	4,450	4.2	
5204160 Workshop Registration Fee	5,500	1,000	0	0	4,500	81.8	
5204180 Computer Services-state	44,162	22,498	0	0	21,664	49.1	
5204200 Central Services	14,743	4,932	0	0	9,811	66.5	
5204202 Central Services	74	225	0	0	-151	0.0	
5204203 Central Services	47	237	0	0	-190	0.0	
5204204 Central Services	637	492	0	0	145	22.8	
5204207 Central Services	6,863	4,620	0	0	2,243	32.7	
5204220 Equipment Serv & Maint	200	667	0	0	-467	0.0	
5204230 Janitorial & Maint Serv	9,572	4,172	1,388	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	360	0	0	1,640	82.0	
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	34,746	0	0	-34,746	0.0	
5204530 Telecommunications Srves	9,742	5,264	0	0	4,478	46.0	
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	72	0	0	928	92.8	
5204960 Other Contractual Service	40,000	21,070	0	0	18,930	47.3	
Subtotal	771,960	306,852	193,323	0	271,785	35.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	4,159	0	0	8,924	68.2	
5205310 Printing-state	5,656	3,622	0	0	2,034	36.0	
5205320 Printing-commercial	5,000	4,682	0	0	318	6.4	
5205350 Postage	30,402	26,997	0	0	3,405	11.2	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	39,460	0	0	16,681	29.7	
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	
5207451 Office Furn & Fixtures	0	20,312	0	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	9,286	4	0	-7,709	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	29,598	4	0	-2,771	0.0
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52 Operating						
Subtotal	899,585	383,184	193,327	0	323,074	35.9
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Total	2,119,128	988,045	193,327	0	937,756	44.3