

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2026 12:51:09 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	920,857	572,485	0	0	348,372	37.8
5101020 P-t/temp Emp Sal & Wages	8,323	15,935	0	0	-7,612	0.0
5101030 Board & Comm Mbrs Fees	29,356	11,122	0	0	18,234	62.1
Subtotal	958,536	599,542	0	0	358,994	37.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	96,136	43,086	0	0	53,050	55.2
5102020 Retirement-er Share	34,287	34,946	0	0	-659	0.0
5102060 Health Insurance-er Share	127,914	96,524	0	0	31,390	24.5
5102080 Worker's Compensation	2,089	588	0	0	1,501	71.9
5102090 Unemployment Compensation	581	273	0	0	308	53.0
Subtotal	261,007	175,417	0	0	85,590	32.8
51 Personal Services						
Subtotal	1,219,543	774,959	0	0	444,584	36.5
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	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	7,705	0	0	36,948	82.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,930	0	0	-2,230	0.0
5204020 Dues & Membership Fees	8,000	7,422	0	0	578	7.2
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	38,744	0	0	41,476	51.7
5204090 Management Consultant	231,000	87,454	62,546	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	29,092	0	0	15,070	34.1	
5204200 Central Services	14,743	7,493	0	0	7,250	49.2	
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	6,719	0	0	144	2.1	
5204220 Equipment Serv & Maint	200	761	0	0	-561	0.0	
5204230 Janitorial & Maint Serv	9,572	4,605	955	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	480	0	0	1,520	76.0	
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	44,608	0	0	-44,608	0.0	
5204530 Telecommunications Srves	9,742	6,875	0	0	2,867	29.4	
5204550 Garbage & Sewer	500	62	0	0	438	87.6	
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	82	0	0	918	91.8	
5204960 Other Contractual Service	40,000	26,032	0	0	13,968	34.9	
Subtotal	771,960	448,998	90,874	0	232,088	30.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	4,745	0	0	8,338	63.7	
5205310 Printing-state	5,656	4,569	0	0	1,087	19.2	
5205320 Printing-commercial	5,000	4,682	0	0	318	6.4	
5205350 Postage	30,402	34,122	0	0	-3,720	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	48,118	0	0	8,023	14.3	
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	
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 Hardware > \$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	31,391	4	0	-4,564	0.0
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52 Operating						
Subtotal	899,585	536,212	90,878	0	272,495	30.3
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Total	2,119,128	1,311,171	90,878	0	717,079	33.8