

Remaining Authority by Object/Subobject

Expenditures current through 01/03/2026 09:50:29 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	384,127	0	0	536,730		58.3
5101020 P-t/temp Emp Sal & Wages	8,323	6,732	0	0	1,591		19.1
5101030 Board & Comm Mbrs Fees	29,356	7,968	0	0	21,388		72.9
Subtotal	958,536	398,827	0	0	559,709		58.4
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	28,980	0	0	67,156		69.9
5102020 Retirement-er Share	34,287	23,432	0	0	10,855		31.7
5102060 Health Insurance-er Share	127,914	63,489	0	0	64,425		50.4
5102080 Worker's Compensation	2,089	391	0	0	1,698		81.3
5102090 Unemployment Compensation	581	178	0	0	403		69.4
Subtotal	261,007	116,470	0	0	144,537		55.4
51 Personal Services							
Subtotal	1,219,543	515,297	0	0	704,246		57.7
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	3,727	0	0	1,000		21.2
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	1,894	0	0	8,927		82.5
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	690	0	0	3,310		82.8
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	6,767	0	0	37,886		84.8
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	3,137	0	0	-1,437		0.0
5204020 Dues & Membership Fees	8,000	6,700	0	0	1,300		16.3
5204050 Computer Consultant	135,000	733	99,533	0	34,734		25.7
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	21,923	0	0	58,297		72.7
5204090 Management Consultant	231,000	57,816	92,184	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	19,201	0	0	24,961	56.5	
5204200 Central Services	14,743	4,932	0	0	9,811	66.5	
5204202 Central Services	74	39	0	0	35	47.3	
5204203 Central Services	47	77	0	0	-30	0.0	
5204204 Central Services	637	327	0	0	310	48.7	
5204207 Central Services	6,863	4,020	0	0	2,843	41.4	
5204220 Equipment Serv & Maint	200	647	0	0	-447	0.0	
5204230 Janitorial & Maint Serv	9,572	3,955	1,605	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	300	0	0	1,700	85.0	
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	29,813	0	0	-29,813	0.0	
5204530 Telecommunications Srves	9,742	4,218	0	0	5,524	56.7	
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	20	0	0	980	98.0	
5204960 Other Contractual Service	40,000	18,159	0	0	21,841	54.6	
Subtotal	771,960	277,859	193,322	0	300,779	39.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	3,361	0	0	9,722	74.3	
5205310 Printing-state	5,656	3,281	0	0	2,375	42.0	
5205320 Printing-commercial	5,000	4,682	0	0	318	6.4	
5205350 Postage	30,402	22,247	0	0	8,155	26.8	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	33,571	0	0	22,570	40.2	
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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5207491 Telephone Equipment	0	0	639	0	-639		0.0
5207670 Audio-visual Equip	750	0	0	0	750		100.0
5207901 Computer Hardware	1,581	8,502	77	0	-6,998		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	28,814	716	0	-2,699		0.0
52 Operating							
Subtotal	899,585	347,011	194,038	0	358,536		39.9
Total	2,119,128	862,308	194,038	0	1,062,782		50.2