

Remaining Authority by Object/Subobject

Expenditures current through 07/04/2026 01:19:30 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	715,044	0	0	205,813		22.4
5101020 P-t/temp Emp Sal & Wages	8,323	23,814	0	0	-15,491		0.0
5101030 Board & Comm Mbrs Fees	29,356	14,276	0	0	15,080		51.4
Subtotal	958,536	753,134	0	0	205,402		21.4
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	54,236	0	0	41,900		43.6
5102020 Retirement-er Share	34,287	43,973	0	0	-9,686		0.0
5102060 Health Insurance-er Share	127,914	122,332	0	0	5,582		4.4
5102080 Worker's Compensation	2,089	739	0	0	1,350		64.6
5102090 Unemployment Compensation	581	345	0	0	236		40.6
Subtotal	261,007	221,625	0	0	39,382		15.1
51 Personal Services							
Subtotal	1,219,543	974,759	0	0	244,784		20.1
TRAVEL							
5203010 Auto-state Owned-in State	5,476	404	0	0	5,072		92.6
5203020 Auto Priv (in-st.) L/rte	0	344	0	0	-344		0.0
5203030 Auto-priv (in-st.) H/rte	4,727	5,974	0	0	-1,247		0.0
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	2,666	0	0	8,155		75.4
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000		100.0
5203140 Meals/taxable/in-state	629	210	0	0	419		66.6
5203150 Non-taxable Meals/in-st	4,000	1,286	0	0	2,714		67.9
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	10,884	0	0	33,769		75.6
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	3,930	0	0	-2,230		0.0
5204020 Dues & Membership Fees	8,000	7,395	0	0	605		7.6
5204050 Computer Consultant	135,000	92,213	0	0	42,787		31.7
5204060 Ed & Training Consultant	500	6,603	0	0	-6,103		0.0
5204080 Legal Consultant	80,220	56,680	0	0	23,540		29.3
5204090 Management Consultant	231,000	116,800	0	0	114,200		49.4

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5204100 Medical Consultant	10,000	0	0	0	10,000	100.0	
5204130 Other Consulting	105,000	98,550	0	0	6,450	6.1	
5204160 Workshop Registration Fee	5,500	1,000	0	0	4,500	81.8	
5204180 Computer Services-state	44,162	38,984	0	0	5,178	11.7	
5204181 Computer Services-state	0	628	0	0	-628	0.0	
5204200 Central Services	14,743	9,956	0	0	4,787	32.5	
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	8,742	0	0	-1,879	0.0	
5204220 Equipment Serv & Maint	200	1,135	0	0	-935	0.0	
5204230 Janitorial & Maint Serv	9,572	5,255	0	0	4,317	45.1	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204430 Publishing	0	379	0	0	-379	0.0	
5204460 Equipment Rental	2,000	659	0	0	1,341	67.1	
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	60,719	0	0	-60,719	0.0	
5204530 Telecommunications Srvc	9,742	9,002	0	0	740	7.6	
5204550 Garbage & Sewer	500	66	0	0	434	86.8	
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	102	0	0	898	89.8	
5204960 Other Contractual Service	40,000	35,024	0	0	4,976	12.4	
Subtotal	771,960	558,378	0	0	213,582	27.7	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	9,936	0	0	3,147	24.1	
5205310 Printing-state	5,656	5,630	0	0	26	0.5	
5205320 Printing-commercial	5,000	6,562	0	0	-1,562	0.0	
5205350 Postage	30,402	44,025	0	0	-13,623	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	66,153	0	0	-10,012	0.0	
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	0	0	-7,705	0.0	
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0	
5207961 Computer Software	0	35	0	0	-35	0.0	
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0	
Subtotal	26,831	31,426	0	0	-4,595	0.0	
52 Operating							
Subtotal	899,585	666,841	0	0	232,744	25.9	
Total	2,119,128	1,641,600	0	0	477,528	22.5	