

Remaining Authority by Object/Subobject

Expenditures current through 05/30/2026 11:19:30 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	920,857	659,136	0	0	261,721	28.4
5101020 P-t/temp Emp Sal & Wages	8,323	20,770	0	0	-12,447	0.0
5101030 Board & Comm Mbrs Fees	29,356	12,782	0	0	16,574	56.5
Subtotal	958,536	692,688	0	0	265,848	27.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	96,136	49,848	0	0	46,288	48.1
5102020 Retirement-er Share	34,287	40,436	0	0	-6,149	0.0
5102060 Health Insurance-er Share	127,914	112,009	0	0	15,905	12.4
5102080 Worker's Compensation	2,089	680	0	0	1,409	67.4
5102090 Unemployment Compensation	581	316	0	0	265	45.6
Subtotal	261,007	203,289	0	0	57,718	22.1
51 Personal Services	1,219,543	895,977	0	0	323,566	26.5
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	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	2,666	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	126	0	0	503	80.0
5203150 Non-taxable Meals/in-st	4,000	1,078	0	0	2,922	73.1
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	9,077	0	0	35,576	79.7
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	91,393	8,873	0	34,734	25.7
5204060 Ed & Training Consultant	500	6,603	3,397	0	-9,500	0.0
5204080 Legal Consultant	80,220	51,233	0	0	28,987	36.1
5204090 Management Consultant	231,000	107,018	42,982	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	35,687	0	0	8,475	19.2	
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	7,792	0	0	-929	0.0	
5204220 Equipment Serv & Maint	200	913	0	0	-713	0.0	
5204230 Janitorial & Maint Serv	9,572	5,039	522	0	4,011	41.9	
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	600	0	0	1,400	70.0	
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	55,462	0	0	-55,462	0.0	
5204530 Telecommunications Srves	9,742	8,244	0	0	1,498	15.4	
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	97	0	0	903	90.3	
5204960 Other Contractual Service	40,000	32,494	0	0	7,506	18.8	
Subtotal	771,960	529,985	55,774	0	186,201	24.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	9,592	0	0	3,491	26.7	
5205310 Printing-state	5,656	5,145	0	0	511	9.0	
5205320 Printing-commercial	5,000	6,562	0	0	-1,562	0.0	
5205350 Postage	30,402	40,207	0	0	-9,805	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	61,506	0	0	-5,365	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	4	0	-7,709		0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000		100.0
5207961 Computer Software	0	35	52	0	-87		0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000		100.0
Subtotal	26,831	31,426	56	0	-4,651		0.0
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52 Operating Subtotal	899,585	631,994	55,830	0	211,761		23.5
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Total	2,119,128	1,527,971	55,830	0	535,327		25.3