

Remaining Authority by Object/Subobject

Expenditures current through 02/28/2026 01:20:14 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 33.7 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	920,857	517,692	0	0	403,165	43.8
5101020 P-t/temp Emp Sal & Wages	8,323	13,071	0	0	-4,748	0.0
5101030 Board & Comm Mbrs Fees	29,356	10,126	0	0	19,230	65.5
Subtotal	958,536	540,889	0	0	417,647	43.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	96,136	38,841	0	0	57,295	59.6
5102020 Retirement-er Share	34,287	31,487	0	0	2,800	8.2
5102060 Health Insurance-er Share	127,914	86,200	0	0	41,714	32.6
5102080 Worker's Compensation	2,089	531	0	0	1,558	74.6
5102090 Unemployment Compensation	581	245	0	0	336	57.8
Subtotal	261,007	157,304	0	0	103,703	39.7
51 Personal Services	1,219,543	698,193	0	0	521,350	42.7
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	4,146	0	0	581	12.3
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	7,392	0	0	37,261	83.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,930	0	0	-2,230	0.0
5204020 Dues & Membership Fees	8,000	7,151	0	0	849	10.6
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	34,332	0	0	45,888	57.2
5204090 Management Consultant	231,000	77,380	72,620	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	100,200	0	0	4,800	4.6	
5204160 Workshop Registration Fee	5,500	1,000	0	0	4,500	81.8	
5204180 Computer Services-state	44,162	25,795	0	0	18,367	41.6	
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	5,730	0	0	1,133	16.5	
5204220 Equipment Serv & Maint	200	733	0	0	-533	0.0	
5204230 Janitorial & Maint Serv	9,572	4,389	1,172	0	4,011	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	420	0	0	1,580	79.0	
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	39,676	0	0	-39,676	0.0	
5204530 Telecommunications Srves	9,742	5,828	0	0	3,914	40.2	
5204550 Garbage & Sewer	500	25	0	0	475	95.0	
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	77	0	0	923	92.3	
5204960 Other Contractual Service	40,000	23,083	0	0	16,917	42.3	
Subtotal	771,960	418,820	101,165	0	251,975	32.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	4,159	0	0	8,924	68.2	
5205310 Printing-state	5,656	4,380	0	0	1,276	22.6	
5205320 Printing-commercial	5,000	4,682	0	0	318	6.4	
5205350 Postage	30,402	27,805	0	0	2,597	8.5	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	41,026	0	0	15,115	26.9	
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	1,793	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 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	1,797	0	-4,564		0.0
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52 Operating							
Subtotal	899,585	496,836	102,962	0	299,787		33.3
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Total	2,119,128	1,195,029	102,962	0	821,137		38.7