

Remaining Authority by Object/Subobject

Expenditures current through 08/02/2025 12:20:22 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 91.2%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	86,533	0	0	834,324		90.6
5101020 P-t/temp Emp Sal & Wages	8,323	0	0	0	8,323		100.0
5101030 Board & Comm Mbrs Fees	29,356	664	0	0	28,692		97.7
Subtotal	958,536	87,197	0	0	871,339		90.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	6,330	0	0	89,806		93.4
5102020 Retirement-er Share	34,287	5,192	0	0	29,095		84.9
5102060 Health Insurance-er Share	127,914	13,937	0	0	113,977		89.1
5102080 Worker's Compensation	2,089	87	0	0	2,002		95.8
5102090 Unemployment Compensation	581	32	0	0	549		94.5
Subtotal	261,007	25,578	0	0	235,429		90.2
51 Personal Services							
Subtotal	1,219,543	112,775	0	0	1,106,768		90.8
TRAVEL							
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476		100.0
5203030 Auto-priv (in-st.) H/rte	4,727	0	0	0	4,727		100.0
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	0	0	0	10,821		100.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000		100.0
5203140 Meals/taxable/in-state	629	0	0	0	629		100.0
5203150 Non-taxable Meals/in-st	4,000	0	0	0	4,000		100.0
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	0	0	0	44,653		100.0
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	0	0	0	1,700		100.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000		25.0
5204050 Computer Consultant	135,000	265	100,000	0	34,735		25.7
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	4,849	0	0	75,371		94.0
5204090 Management Consultant	231,000	9,344	140,656	0	81,000		35.1
5204100 Medical Consultant	10,000	0	0	0	10,000		100.0

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5204130 Other Consulting	105,000	-600	0	0	105,600	100.6	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	44,162	3,200	0	0	40,962	92.8	
5204200 Central Services	14,743	2,399	0	0	12,344	83.7	
5204202 Central Services	74	0	0	0	74	100.0	
5204203 Central Services	47	22	0	0	25	53.2	
5204204 Central Services	637	164	0	0	473	74.3	
5204207 Central Services	6,863	240	0	0	6,623	96.5	
5204220 Equipment Serv & Maint	200	60	0	0	140	70.0	
5204230 Janitorial & Maint Serv	9,572	0	0	0	9,572	100.0	
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	60	0	0	1,940	97.0	
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	0	0	0	5,000	100.0	
5204521 Revenue Bond Lease Payment	0	4,998	0	0	-4,998	0.0	
5204530 Telecommunications Srves	9,742	928	0	0	8,814	90.5	
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	0	0	0	1,000	100.0	
5204960 Other Contractual Service	40,000	2,879	0	0	37,121	92.8	
Subtotal	771,960	35,000	240,656	0	496,304	64.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	0	0	0	13,083	100.0	
5205310 Printing-state	5,656	964	0	0	4,692	83.0	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,402	4,513	0	0	25,889	85.2	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	5,477	0	0	50,664	90.2	
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	
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	0	1,851	0	-270	0.0	

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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	0	1,851	0	24,980	93.1	
52 Operating							
Subtotal	899,585	40,477	242,507	0	616,601	68.5	
Total	2,119,128	153,252	242,507	0	1,723,369	81.3	