

Remaining Authority by Object/Subobject

Expenditures current through 11/01/2025 09:22:00 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 66.3%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	274,811	0	0	646,046		70.2
5101020 P-t/temp Emp Sal & Wages	8,323	716	0	0	7,607		91.4
5101030 Board & Comm Mbrs Fees	29,356	3,984	0	0	25,372		86.4
Subtotal	958,536	279,511	0	0	679,025		70.8
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	20,290	0	0	75,846		78.9
5102020 Retirement-er Share	34,287	16,512	0	0	17,775		51.8
5102060 Health Insurance-er Share	127,914	44,391	0	0	83,523		65.3
5102080 Worker's Compensation	2,089	276	0	0	1,813		86.8
5102090 Unemployment Compensation	581	122	0	0	459		79.0
Subtotal	261,007	81,591	0	0	179,416		68.7
51 Personal Services							
Subtotal	1,219,543	361,102	0	0	858,441		70.4
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	1,931	0	0	2,796		59.1
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	10,821	224	0	0	10,597		97.9
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000		100.0
5203140 Meals/taxable/in-state	629	56	0	0	573		91.1
5203150 Non-taxable Meals/in-st	4,000	466	0	0	3,534		88.4
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	3,021	0	0	41,632		93.2
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	2,535	0	0	-835		0.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000		25.0
5204050 Computer Consultant	135,000	693	99,573	0	34,734		25.7
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	16,660	0	0	63,560		79.2
5204090 Management Consultant	231,000	38,252	111,748	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	19,800	0	0	85,200	81.1	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	44,162	12,801	0	0	31,361	71.0	
5204200 Central Services	14,743	2,399	0	0	12,344	83.7	
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	2,340	0	0	4,523	65.9	
5204220 Equipment Serv & Maint	200	242	0	0	-42	0.0	
5204230 Janitorial & Maint Serv	9,572	2,992	2,038	0	4,542	47.5	
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	180	0	0	1,820	91.0	
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	19,942	0	0	-19,942	0.0	
5204530 Telecommunications Srves	9,742	2,995	0	0	6,747	69.3	
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	12,077	0	0	27,923	69.8	
Subtotal	771,960	140,563	213,359	0	418,038	54.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	1,649	0	0	11,434	87.4	
5205310 Printing-state	5,656	1,827	0	0	3,829	67.7	
5205320 Printing-commercial	5,000	4,585	0	0	415	8.3	
5205350 Postage	30,402	16,428	0	0	13,974	46.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	24,489	0	0	31,652	56.4	
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	0	20,312	0	-20,312	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	4,856	3,650	0	-6,925	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	4,856	23,962	0	-1,987	0.0
52 Operating						
Subtotal	899,585	172,929	237,321	0	489,335	54.4
Total						
	2,119,128	534,031	237,321	0	1,347,776	63.6