

Remaining Authority by Object/Subobject

Expenditures current through 10/04/2025 02:20:23 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 74.0%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	216,564	0	0	704,293		76.5
5101020 P-t/temp Emp Sal & Wages	8,323	0	0	0	8,323		100.0
5101030 Board & Comm Mbrs Fees	29,356	3,652	0	0	25,704		87.6
Subtotal	958,536	220,216	0	0	738,320		77.0
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	15,970	0	0	80,166		83.4
5102020 Retirement-er Share	34,287	12,974	0	0	21,313		62.2
5102060 Health Insurance-er Share	127,914	34,583	0	0	93,331		73.0
5102080 Worker's Compensation	2,089	217	0	0	1,872		89.6
5102090 Unemployment Compensation	581	94	0	0	487		83.8
Subtotal	261,007	63,838	0	0	197,169		75.5
51 Personal Services							
Subtotal	1,219,543	284,054	0	0	935,489		76.7
TRAVEL							
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476		100.0
5203020 Auto Priv (in-st.) L/rte	0	271	0	0	-271		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	112	0	0	10,709		99.0
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	2,836	0	0	41,817		93.6
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	468	99,798	0	34,734		25.7
5204060 Ed & Training Consultant	500	0	0	0	500		100.0
5204080 Legal Consultant	80,220	8,328	0	0	71,892		89.6
5204090 Management Consultant	231,000	28,470	121,530	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	9,600	0	0	34,562	78.3	
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	2,040	0	0	4,823	70.3	
5204220 Equipment Serv & Maint	200	188	0	0	12	6.0	
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	120	0	0	1,880	94.0	
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	14,998	0	0	-14,998	0.0	
5204530 Telecommunications Srves	9,742	2,306	0	0	7,436	76.3	
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	10	0	0	990	99.0	
5204960 Other Contractual Service	40,000	8,860	0	0	31,140	77.9	
Subtotal	771,960	106,500	221,328	0	444,132	57.5	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	1,275	0	0	11,808	90.3	
5205310 Printing-state	5,656	1,502	0	0	4,154	73.4	
5205320 Printing-commercial	5,000	4,585	0	0	415	8.3	
5205350 Postage	30,402	13,552	0	0	16,850	55.4	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	20,914	0	0	35,227	62.7	
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	4,327	4,179	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	4,327	24,491	0	-1,987	0.0
52 Operating							
Subtotal		899,585	134,577	245,819	0	519,189	57.7
Total							
Total		2,119,128	418,631	245,819	0	1,454,678	68.6