

Remaining Authority by Object/Subobject

Expenditures current through 08/30/2025 12:50:48 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 83.6%

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	920,857	150,975	0	0	769,882		83.6
5101020 P-t/temp Emp Sal & Wages	8,323	0	0	0	8,323		100.0
5101030 Board & Comm Mbrs Fees	29,356	2,988	0	0	26,368		89.8
Subtotal	958,536	153,963	0	0	804,573		83.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	96,136	11,214	0	0	84,922		88.3
5102020 Retirement-er Share	34,287	9,059	0	0	25,228		73.6
5102060 Health Insurance-er Share	127,914	24,776	0	0	103,138		80.6
5102080 Worker's Compensation	2,089	151	0	0	1,938		92.8
5102090 Unemployment Compensation	581	63	0	0	518		89.2
Subtotal	261,007	45,263	0	0	215,744		82.7
51 Personal Services							
Subtotal	1,219,543	199,226	0	0	1,020,317		83.7
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	1,696	0	0	3,031		64.1
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	412	0	0	3,588		89.7
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	2,547	0	0	42,106		94.3
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	299	99,966	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	18,688	131,312	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	21,400	0	0	83,600	79.6	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	44,162	6,400	0	0	37,762	85.5	
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	840	0	0	6,023	87.8	
5204220 Equipment Serv & Maint	200	131	0	0	69	34.5	
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	10,012	0	0	-10,012	0.0	
5204530 Telecommunications Srves	9,742	1,379	0	0	8,363	85.8	
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	5	0	0	995	99.5	
5204960 Other Contractual Service	40,000	5,962	0	0	34,038	85.1	
Subtotal	771,960	78,862	231,278	0	461,820	59.8	
SUPPLIES & MATERIALS							
5205020 Office Supplies	13,083	886	0	0	12,197	93.2	
5205310 Printing-state	5,656	1,063	0	0	4,593	81.2	
5205320 Printing-commercial	5,000	4,585	0	0	415	8.3	
5205350 Postage	30,402	8,552	0	0	21,850	71.9	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	56,141	15,086	0	0	41,055	73.1	
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	

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5207901	Computer Hardware	1,581	0	2,480	0	-899	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	0	2,480	0	24,351	90.8
52 Operating							
Subtotal		899,585	96,495	233,758	0	569,332	63.3
Total		2,119,128	295,721	233,758	0	1,589,649	75.0