

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	871,114	510,845	0	0	360,269		41.4
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216		100.0
5101030 Board & Comm Mbrs Fees	28,978	9,130	0	0	19,848		68.5
Subtotal	908,308	519,975	0	0	388,333		42.8
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	92,053	37,652	0	0	54,401		59.1
5102020 Retirement-er Share	31,592	30,651	0	0	941		3.0
5102060 Health Insurance-er Share	111,750	79,994	0	0	31,756		28.4
5102080 Worker's Compensation	2,022	307	0	0	1,715		84.8
5102090 Unemployment Compensation	536	82	0	0	454		84.7
Subtotal	237,953	148,686	0	0	89,267		37.5
51 Personal Services							
Subtotal	1,146,261	668,661	0	0	477,600		41.7
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	560	0	0	4,167		88.2
5203040 Air-state Owned-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	9,821	571	0	0	9,250		94.2
5203130 Non-employ. Travel-in St.	2,000	1,544	0	0	456		22.8
5203140 Meals/taxable/in-state	0	34	0	0	-34		0.0
5203150 Non-taxable Meals/in-st	3,000	14	0	0	2,986		99.5
5203230 Auto-priv.(out-state) H/r	0	50	0	0	-50		0.0
5203260 Air-comm-out-of-state	8,000	782	0	0	7,218		90.2
5203300 Lodging/out-state	5,000	919	0	0	4,081		81.6
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
5203350 Non-taxable Meals/out-st	0	112	0	0	-112		0.0
Subtotal	42,024	4,586	0	0	37,438		89.1
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	3,966	0	0	-2,266		0.0
5204020 Dues & Membership Fees	8,000	6,805	0	0	1,195		14.9
5204050 Computer Consultant	135,000	71,635	103,365	0	-40,000		0.0
5204060 Ed & Training Consultant	500	1,121	13,879	0	-14,500		0.0
5204080 Legal Consultant	80,220	38,412	0	0	41,808		52.1

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5204090 Management Consultant	231,000	112,500	37,500	0	81,000		35.1
5204100 Medical Consultant	10,000	0	0	0	10,000		100.0
5204130 Other Consulting	105,000	96,950	0	0	8,050		7.7
5204160 Workshop Registration Fee	5,500	1,789	0	0	3,711		67.5
5204180 Computer Services-state	33,727	28,062	0	0	5,665		16.8
5204181 Computer Services-state	0	1,705	0	0	-1,705		0.0
5204200 Central Services	13,582	7,826	0	0	5,756		42.4
5204202 Central Services	0	68	0	0	-68		0.0
5204203 Central Services	0	65	0	0	-65		0.0
5204204 Central Services	610	484	0	0	126		20.7
5204207 Central Services	6,100	6,310	0	0	-210		0.0
5204220 Equipment Serv & Maint	200	1,488	0	0	-1,288		0.0
5204230 Janitorial & Maint Serv	9,572	1,776	4,012	0	3,784		39.5
5204360 Advertising-newspaper	2,000	0	0	0	2,000		100.0
5204460 Equipment Rental	2,000	540	0	0	1,460		73.0
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	77	0	0	4,923		98.5
5204521 Revenue Bond Lease Payment	0	34,141	0	0	-34,141		0.0
5204530 Telecommunications Srvc	8,500	5,846	0	0	2,654		31.2
5204550 Garbage & Sewer	500	217	0	0	283		56.6
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	35	0	0	965		96.5
5204960 Other Contractual Service	40,000	26,764	0	0	13,236		33.1
Subtotal	758,211	448,582	158,756	0	150,873		19.9
SUPPLIES & MATERIALS							
5205020 Office Supplies	12,500	7,709	0	0	4,791		38.3
5205310 Printing-state	5,500	3,752	0	0	1,748		31.8
5205320 Printing-commercial	5,000	2,181	0	0	2,819		56.4
5205350 Postage	30,000	29,301	0	0	699		2.3
5205390 Food Stuffs	0	209	0	0	-209		0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000		100.0
Subtotal	55,000	43,152	0	0	11,848		21.5
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

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5207490 Telephone Equipment	500	0	0	0	500		100.0
5207670 Audio-visual Equip	750	0	0	0	750		100.0
5207901 Computer Hardware	0	1,741	0	0	-1,741		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	25,250	1,741	0	0	23,509		93.1
52 Operating							
Subtotal	880,485	498,061	158,756	0	223,668		25.4
Total	2,026,746	1,166,722	158,756	0	701,268		34.6