

# Remaining Authority by Object/Subobject

Expenditures current through 08/03/2024 02:49:55 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	871,114	84,350	0	0	786,764	90.3
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	166	0	0	28,812	99.4
<b>Subtotal</b>	<b>908,308</b>	<b>84,516</b>	<b>0</b>	<b>0</b>	<b>823,792</b>	<b>90.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	92,053	6,111	0	0	85,942	93.4
5102020 Retirement-er Share	31,592	5,061	0	0	26,531	84.0
5102060 Health Insurance-er Share	111,750	13,332	0	0	98,418	88.1
5102080 Worker's Compensation	2,022	51	0	0	1,971	97.5
5102090 Unemployment Compensation	536	13	0	0	523	97.6
<b>Subtotal</b>	<b>237,953</b>	<b>24,568</b>	<b>0</b>	<b>0</b>	<b>213,385</b>	<b>89.7</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,146,261</b>	<b>109,084</b>	<b>0</b>	<b>0</b>	<b>1,037,177</b>	<b>90.5</b>
<b>TRAVEL</b>						
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	9,821	0	0	0	9,821	100.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	0	0	0	3,000	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
<b>Subtotal</b>	<b>42,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,024</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>						
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	0	0	0	135,000	100.0
5204060 Ed & Training Consultant	500	0	0	0	500	100.0
5204080 Legal Consultant	80,220	4,992	0	0	75,228	93.8
5204090 Management Consultant	231,000	12,500	137,500	0	81,000	35.1
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	105,000	0	0	0	105,000	100.0

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5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	33,727	3,239	0	0	30,488	90.4	
5204200 Central Services	13,582	2,905	0	0	10,677	78.6	
5204202 Central Services	0	13	0	0	-13	0.0	
5204203 Central Services	0	9	0	0	-9	0.0	
5204204 Central Services	610	157	0	0	453	74.3	
5204207 Central Services	6,100	480	0	0	5,620	92.1	
5204220 Equipment Serv & Maint	200	32	0	0	168	84.0	
5204230 Janitorial & Maint Serv	9,572	0	5,455	0	4,117	43.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
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	4,177	0	0	-4,177	0.0	
5204530 Telecommunications Srves	8,500	945	0	0	7,555	88.9	
5204550 Garbage & Sewer	500	23	0	0	477	95.4	
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	2,967	0	0	37,033	92.6	
<b>Subtotal</b>	<b>758,211</b>	<b>38,499</b>	<b>142,955</b>	<b>0</b>	<b>576,757</b>	<b>76.1</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	12,500	0	0	0	12,500	100.0	
5205310 Printing-state	5,500	650	0	0	4,850	88.2	
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4	
5205350 Postage	30,000	5,664	0	0	24,336	81.1	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>55,000</b>	<b>8,495</b>	<b>0</b>	<b>0</b>	<b>46,505</b>	<b>84.6</b>	
<b>CAPITAL OUTLAY</b>							
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	0	1,497	160	0	-1,657	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	

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<b>Subtotal</b>	<b>25,250</b>	<b>1,497</b>	<b>160</b>	<b>0</b>	<b>23,593</b>	<b>93.4</b>
<b>52 Operating Subtotal</b>	<b>880,485</b>	<b>48,491</b>	<b>143,115</b>	<b>0</b>	<b>688,879</b>	<b>78.2</b>
<b>Total</b>	<b>2,026,746</b>	<b>157,575</b>	<b>143,115</b>	<b>0</b>	<b>1,726,056</b>	<b>85.2</b>