

# Remaining Authority by Object/Subobject

Expenditures current through 11/30/2024 12:50:16 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

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	312,858	0	0	558,256	64.1
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	6,474	0	0	22,504	77.7
<b>Subtotal</b>	<b>908,308</b>	<b>319,332</b>	<b>0</b>	<b>0</b>	<b>588,976</b>	<b>64.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	92,053	23,130	0	0	68,923	74.9
5102020 Retirement-er Share	31,592	18,772	0	0	12,820	40.6
5102060 Health Insurance-er Share	111,750	48,885	0	0	62,865	56.3
5102080 Worker's Compensation	2,022	188	0	0	1,834	90.7
5102090 Unemployment Compensation	536	50	0	0	486	90.7
5102100 Tuition	0	1,000	0	0	-1,000	0.0
<b>Subtotal</b>	<b>237,953</b>	<b>92,025</b>	<b>0</b>	<b>0</b>	<b>145,928</b>	<b>61.3</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,146,261</b>	<b>411,357</b>	<b>0</b>	<b>0</b>	<b>734,904</b>	<b>64.1</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	259	0	0	4,468	94.5
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	9,821	462	0	0	9,359	95.3
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	0	0	0	3,000	100.0
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
<b>Subtotal</b>	<b>42,024</b>	<b>4,162</b>	<b>0</b>	<b>0</b>	<b>37,862</b>	<b>90.1</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	2,498	0	0	-798	0.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000	25.0
5204050 Computer Consultant	135,000	225	174,775	0	-40,000	0.0
5204060 Ed & Training Consultant	500	1,121	8,879	0	-9,500	0.0

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5204080 Legal Consultant	80,220	21,447	0	0	58,773	73.3	
5204090 Management Consultant	231,000	62,500	87,500	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	729	0	0	4,771	86.7	
5204180 Computer Services-state	33,727	16,197	0	0	17,530	52.0	
5204181 Computer Services-state	0	1,265	0	0	-1,265	0.0	
5204200 Central Services	13,582	2,905	0	0	10,677	78.6	
5204202 Central Services	0	68	0	0	-68	0.0	
5204203 Central Services	0	65	0	0	-65	0.0	
5204204 Central Services	610	320	0	0	290	47.5	
5204207 Central Services	6,100	3,044	0	0	3,056	50.1	
5204220 Equipment Serv & Maint	200	1,282	0	0	-1,082	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	300	0	0	1,700	85.0	
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	19,434	0	0	-19,434	0.0	
5204530 Telecommunications Srvc	8,500	3,314	0	0	5,186	61.0	
5204550 Garbage & Sewer	500	119	0	0	381	76.2	
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	15,342	0	0	24,658	61.6	
<b>Subtotal</b>	<b>758,211</b>	<b>256,998</b>	<b>275,166</b>	<b>0</b>	<b>226,047</b>	<b>29.8</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	12,500	6,821	0	0	5,679	45.4	
5205310 Printing-state	5,500	2,141	0	0	3,359	61.1	
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4	
5205350 Postage	30,000	17,221	0	0	12,779	42.6	
5205390 Food Stuffs	0	209	0	0	-209	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>55,000</b>	<b>28,573</b>	<b>0</b>	<b>0</b>	<b>26,427</b>	<b>48.0</b>	
<b>CAPITAL OUTLAY</b>							
5207435 Office Machine > \$5,000	7,000	0	0	0	7,000	100.0	

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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	1,657	0	0	-1,657	0.0
5207905 Computer Hardware > \$5000	7,000	0	0	0	7,000	100.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
<b>Subtotal</b>	<b>25,250</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>23,593</b>	<b>93.4</b>
<hr/>						
<b>52 Operating Subtotal</b>	<b>880,485</b>	<b>291,390</b>	<b>275,166</b>	<b>0</b>	<b>313,929</b>	<b>35.7</b>
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<b>Total</b>	<b>2,026,746</b>	<b>702,747</b>	<b>275,166</b>	<b>0</b>	<b>1,048,833</b>	<b>51.7</b>