

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2025 12:20:27 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 41.1 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	871,114	427,226	0	0	443,888	51.0
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	7,138	0	0	21,840	75.4
Subtotal	908,308	434,364	0	0	473,944	52.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	92,053	31,457	0	0	60,596	65.8
5102020 Retirement-er Share	31,592	25,634	0	0	5,958	18.9
5102060 Health Insurance-er Share	111,750	66,662	0	0	45,088	40.3
5102080 Worker's Compensation	2,022	256	0	0	1,766	87.3
5102090 Unemployment Compensation	536	68	0	0	468	87.3
5102100 Tuition	0	1,000	0	0	-1,000	0.0
Subtotal	237,953	125,077	0	0	112,876	47.4
51 Personal Services						
Subtotal	1,146,261	559,441	0	0	586,820	51.2
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	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
Subtotal	42,024	4,162	0	0	37,862	90.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,498	0	0	-1,798	0.0
5204020 Dues & Membership Fees	8,000	6,700	0	0	1,300	16.3
5204050 Computer Consultant	135,000	265	174,735	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	28,372	0	0	51,848	64.6	
5204090 Management Consultant	231,000	87,500	62,500	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	789	0	0	4,711	85.7	
5204180 Computer Services-state	33,727	22,310	0	0	11,417	33.9	
5204181 Computer Services-state	0	1,705	0	0	-1,705	0.0	
5204200 Central Services	13,582	5,463	0	0	8,119	59.8	
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	4,476	0	0	1,624	26.6	
5204220 Equipment Serv & Maint	200	1,396	0	0	-1,196	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	420	0	0	1,580	79.0	
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	26,327	0	0	-26,327	0.0	
5204530 Telecommunications Srvc	8,500	4,827	0	0	3,673	43.2	
5204550 Garbage & Sewer	500	142	0	0	358	71.6	
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	30	0	0	970	97.0	
5204960 Other Contractual Service	40,000	20,748	0	0	19,252	48.1	
Subtotal	758,211	315,509	250,126	0	192,576	25.4	
SUPPLIES & MATERIALS							
5205020 Office Supplies	12,500	6,979	0	0	5,521	44.2	
5205310 Printing-state	5,500	2,801	0	0	2,699	49.1	
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4	
5205350 Postage	30,000	25,171	0	0	4,829	16.1	
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	37,341	0	0	17,659	32.1	
CAPITAL OUTLAY							
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 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	1,657	0	0	23,593		93.4
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52 Operating							
Subtotal	880,485	358,669	250,126	0	271,690		30.9
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Total	2,026,746	918,110	250,126	0	858,510		42.4