

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

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	368,720	0	0	502,394	57.7
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	6,806	0	0	22,172	76.5
<b>Subtotal</b>	<b>908,308</b>	<b>375,526</b>	<b>0</b>	<b>0</b>	<b>532,782</b>	<b>58.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	92,053	27,193	0	0	64,860	70.5
5102020 Retirement-er Share	31,592	22,123	0	0	9,469	30.0
5102060 Health Insurance-er Share	111,750	57,773	0	0	53,977	48.3
5102080 Worker's Compensation	2,022	221	0	0	1,801	89.1
5102090 Unemployment Compensation	536	59	0	0	477	89.0
5102100 Tuition	0	1,000	0	0	-1,000	0.0
<b>Subtotal</b>	<b>237,953</b>	<b>108,369</b>	<b>0</b>	<b>0</b>	<b>129,584</b>	<b>54.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,146,261</b>	<b>483,895</b>	<b>0</b>	<b>0</b>	<b>662,366</b>	<b>57.8</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	265	174,735	0	-40,000	0.0
5204060 Ed & Training Consultant	500	1,121	8,879	0	-9,500	0.0

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204080 Legal Consultant	80,220	24,197	0	0	56,023	69.8
5204090 Management Consultant	231,000	75,000	75,000	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	19,436	0	0	14,291	42.4
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	320	0	0	290	47.5
5204207 Central Services	6,100	4,207	0	0	1,893	31.0
5204220 Equipment Serv & Maint	200	1,313	0	0	-1,113	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	360	0	0	1,640	82.0
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	22,155	0	0	-22,155	0.0
5204530 Telecommunications Srvc	8,500	3,961	0	0	4,539	53.4
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	25	0	0	975	97.5
5204960 Other Contractual Service	40,000	18,197	0	0	21,803	54.5
<b>Subtotal</b>	<b>758,211</b>	<b>286,067</b>	<b>262,626</b>	<b>0</b>	<b>209,518</b>	<b>27.6</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	12,500	6,853	0	0	5,647	45.2
5205310 Printing-state	5,500	2,702	0	0	2,798	50.9
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4
5205350 Postage	30,000	20,688	0	0	9,312	31.0
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>32,633</b>	<b>0</b>	<b>0</b>	<b>22,367</b>	<b>40.7</b>
<b>CAPITAL OUTLAY</b>						
5207435 Office Machine > \$5,000	7,000	0	0	0	7,000	100.0

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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
<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>324,519</b>	<b>262,626</b>	<b>0</b>	<b>293,340</b>	<b>33.3</b>
<hr/>						
<b>Total</b>	<b>2,026,746</b>	<b>808,414</b>	<b>262,626</b>	<b>0</b>	<b>955,706</b>	<b>47.2</b>