

Remaining Authority by Object/Subobject

Expenditures current through 05/31/2025 12:20:44 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 8.5 %

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	871,114	653,281	0	0	217,833		25.0
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216		100.0
5101030 Board & Comm Mbrs Fees	28,978	12,450	0	0	16,528		57.0
Subtotal	908,308	665,731	0	0	242,577		26.7
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	92,053	48,213	0	0	43,840		47.6
5102020 Retirement-er Share	31,592	39,197	0	0	-7,605		0.0
5102060 Health Insurance-er Share	111,750	102,215	0	0	9,535		8.5
5102080 Worker's Compensation	2,022	392	0	0	1,630		80.6
5102090 Unemployment Compensation	536	104	0	0	432		80.6
Subtotal	237,953	190,121	0	0	47,832		20.1
51 Personal Services							
Subtotal	1,146,261	855,852	0	0	290,409		25.3
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	62	0	0	-62		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	4,614	0	0	37,410		89.0
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	5,419	9,581	0	-14,500		0.0
5204080 Legal Consultant	80,220	48,985	0	0	31,235		38.9

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5204090 Management Consultant	231,000	137,500	12,500	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	2,092	0	0	3,408	62.0	
5204180 Computer Services-state	33,727	33,817	0	0	-90	0.0	
5204181 Computer Services-state	0	2,265	0	0	-2,265	0.0	
5204200 Central Services	13,582	10,140	0	0	3,442	25.3	
5204202 Central Services	0	75	0	0	-75	0.0	
5204203 Central Services	0	70	0	0	-70	0.0	
5204204 Central Services	610	648	0	0	-38	0.0	
5204207 Central Services	6,100	7,196	0	0	-1,096	0.0	
5204220 Equipment Serv & Maint	200	1,941	0	0	-1,741	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	659	0	0	1,341	67.1	
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	45,782	0	0	-45,782	0.0	
5204530 Telecommunications Srvc	8,500	7,104	0	0	1,396	16.4	
5204550 Garbage & Sewer	500	240	0	0	260	52.0	
5204590 Ins Premiums & Surety Bds	3,800	3,440	0	0	360	9.5	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	45	0	0	955	95.5	
5204960 Other Contractual Service	40,000	33,086	0	0	6,914	17.3	
Subtotal	758,211	521,713	129,458	0	107,040	14.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	12,500	7,764	0	0	4,736	37.9	
5205310 Printing-state	5,500	4,627	0	0	873	15.9	
5205320 Printing-commercial	5,000	5,648	0	0	-648	0.0	
5205350 Postage	30,000	35,559	0	0	-5,559	0.0	
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	53,807	0	0	1,193	2.2	
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	581,875	129,458	0	169,152	19.2	
Total	2,026,746	1,437,727	129,458	0	459,561	22.7	