

# Remaining Authority by Object/Subobject

Expenditures current through 03/01/2025 10:50:17 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 33.4 %

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	483,469	0	0	387,645	44.5
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	9,130	0	0	19,848	68.5
<b>Subtotal</b>	<b>908,308</b>	<b>492,599</b>	<b>0</b>	<b>0</b>	<b>415,709</b>	<b>45.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	92,053	35,676	0	0	56,377	61.2
5102020 Retirement-er Share	31,592	29,008	0	0	2,584	8.2
5102060 Health Insurance-er Share	111,750	75,550	0	0	36,200	32.4
5102080 Worker's Compensation	2,022	290	0	0	1,732	85.7
5102090 Unemployment Compensation	536	77	0	0	459	85.6
<b>Subtotal</b>	<b>237,953</b>	<b>140,601</b>	<b>0</b>	<b>0</b>	<b>97,352</b>	<b>40.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,146,261</b>	<b>633,200</b>	<b>0</b>	<b>0</b>	<b>513,061</b>	<b>44.8</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	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	34	0	0	-34	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
<b>Subtotal</b>	<b>42,024</b>	<b>4,586</b>	<b>0</b>	<b>0</b>	<b>37,438</b>	<b>89.1</b>
<b>CONTRACTUAL SERVICES</b>						
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	1,121	8,879	0	-9,500	0.0
5204080 Legal Consultant	80,220	34,048	0	0	46,172	57.6

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5204090 Management Consultant	231,000	100,000	50,000	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	1,789	0	0	3,711	67.5	
5204180 Computer Services-state	33,727	25,184	0	0	8,543	25.3	
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	5,422	0	0	678	11.1	
5204220 Equipment Serv & Maint	200	1,443	0	0	-1,243	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	480	0	0	1,520	76.0	
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	30,521	0	0	-30,521	0.0	
5204530 Telecommunications Srves	8,500	5,217	0	0	3,283	38.6	
5204550 Garbage & Sewer	500	193	0	0	307	61.4	
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	35	0	0	965	96.5	
5204960 Other Contractual Service	40,000	24,049	0	0	15,951	39.9	
<b>Subtotal</b>	<b>758,211</b>	<b>418,496</b>	<b>166,256</b>	<b>0</b>	<b>173,459</b>	<b>22.9</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	12,500	7,649	0	0	4,851	38.8	
5205310 Printing-state	5,500	3,130	0	0	2,370	43.1	
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4	
5205350 Postage	30,000	27,939	0	0	2,061	6.9	
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>41,108</b>	<b>0</b>	<b>0</b>	<b>13,892</b>	<b>25.3</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	

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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	1,657	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>
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<b>52 Operating</b>						
<b>Subtotal</b>	<b>880,485</b>	<b>465,847</b>	<b>166,256</b>	<b>0</b>	<b>248,382</b>	<b>28.2</b>
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<b>Total</b>	<b>2,026,746</b>	<b>1,099,047</b>	<b>166,256</b>	<b>0</b>	<b>761,443</b>	<b>37.6</b>