

Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	871,114	596,306	0	0	274,808		31.5
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216		100.0
5101030 Board & Comm Mbrs Fees	28,978	10,126	0	0	18,852		65.1
Subtotal	908,308	606,432	0	0	301,876		33.2
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	92,053	43,911	0	0	48,142		52.3
5102020 Retirement-er Share	31,592	35,778	0	0	-4,186		0.0
5102060 Health Insurance-er Share	111,750	93,326	0	0	18,424		16.5
5102080 Worker's Compensation	2,022	358	0	0	1,664		82.3
5102090 Unemployment Compensation	536	95	0	0	441		82.3
Subtotal	237,953	173,468	0	0	64,485		27.1
51 Personal Services							
Subtotal	1,146,261	779,900	0	0	366,361		32.0
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	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
Subtotal	42,024	4,586	0	0	37,438		89.1
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	1,121	13,879	0	-14,500		0.0
5204080 Legal Consultant	80,220	44,979	0	0	35,241		43.9

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5204090 Management Consultant	231,000	125,000	25,000	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	30,940	0	0	2,787		8.3
5204181 Computer Services-state	0	2,265	0	0	-2,265		0.0
5204200 Central Services	13,582	7,826	0	0	5,756		42.4
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	6,567	0	0	-467		0.0
5204220 Equipment Serv & Maint	200	1,888	0	0	-1,688		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	600	0	0	1,400		70.0
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	38,316	0	0	-38,316		0.0
5204530 Telecommunications Srvc	8,500	6,475	0	0	2,025		23.8
5204550 Garbage & Sewer	500	217	0	0	283		56.6
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	30,061	0	0	9,939		24.8
Subtotal	758,211	483,531	146,256	0	128,424		16.9
SUPPLIES & MATERIALS							
5205020 Office Supplies	12,500	7,709	0	0	4,791		38.3
5205310 Printing-state	5,500	4,337	0	0	1,163		21.1
5205320 Printing-commercial	5,000	5,648	0	0	-648		0.0
5205350 Postage	30,000	33,180	0	0	-3,180		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	51,083	0	0	3,917		7.1
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	540,941	146,256	0	193,288	22.0	
Total	2,026,746	1,320,841	146,256	0	559,649	27.6	