

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	871,114	255,543	0	0	615,571	70.7
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	4,980	0	0	23,998	82.8
Subtotal	908,308	260,523	0	0	647,785	71.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	92,053	18,868	0	0	73,185	79.5
5102020 Retirement-er Share	31,592	15,333	0	0	16,259	51.5
5102060 Health Insurance-er Share	111,750	39,997	0	0	71,753	64.2
5102080 Worker's Compensation	2,022	153	0	0	1,869	92.4
5102090 Unemployment Compensation	536	41	0	0	495	92.4
Subtotal	237,953	74,392	0	0	163,561	68.7
51 Personal Services						
Subtotal	1,146,261	334,915	0	0	811,346	70.8
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
5203260 Air-comm-out-of-state	8,000	782	0	0	7,218	90.2
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
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
Subtotal	42,024	3,081	0	0	38,943	92.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	2,030	0	0	-330	0.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000	25.0
5204050 Computer Consultant	135,000	0	175,000	0	-40,000	0.0
5204060 Ed & Training Consultant	500	1,121	8,879	0	-9,500	0.0
5204080 Legal Consultant	80,220	18,580	0	0	61,640	76.8
5204090 Management Consultant	231,000	50,000	100,000	0	81,000	35.1
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0

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5204130 Other Consulting	105,000	86,750	0	0	18,250	17.4
5204160 Workshop Registration Fee	5,500	329	0	0	5,171	94.0
5204180 Computer Services-state	33,727	12,957	0	0	20,770	61.6
5204200 Central Services	13,582	2,905	0	0	10,677	78.6
5204202 Central Services	0	13	0	0	-13	0.0
5204203 Central Services	0	9	0	0	-9	0.0
5204204 Central Services	610	320	0	0	290	47.5
5204207 Central Services	6,100	2,388	0	0	3,712	60.9
5204220 Equipment Serv & Maint	200	602	0	0	-402	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	240	0	0	1,760	88.0
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	15,252	0	0	-15,252	0.0
5204530 Telecommunications Srves	8,500	2,934	0	0	5,566	65.5
5204550 Garbage & Sewer	500	95	0	0	405	81.0
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	15	0	0	985	98.5
5204960 Other Contractual Service	40,000	12,168	0	0	27,832	69.6
Subtotal	758,211	216,561	287,891	0	253,759	33.5
SUPPLIES & MATERIALS						
5205020 Office Supplies	12,500	6,360	0	0	6,140	49.1
5205310 Printing-state	5,500	1,933	0	0	3,567	64.9
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4
5205350 Postage	30,000	14,187	0	0	15,813	52.7
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	24,870	0	0	30,130	54.8
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
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

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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
52 Operating							
Subtotal		880,485	246,169	287,891	0	346,425	39.3
Total		2,026,746	581,084	287,891	0	1,157,771	57.1