

# Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	871,114	169,812	0	0	701,302	80.5
5101020 P-t/temp Emp Sal & Wages	8,216	0	0	0	8,216	100.0
5101030 Board & Comm Mbrs Fees	28,978	2,988	0	0	25,990	89.7
<b>Subtotal</b>	<b>908,308</b>	<b>172,800</b>	<b>0</b>	<b>0</b>	<b>735,508</b>	<b>81.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	92,053	12,510	0	0	79,543	86.4
5102020 Retirement-er Share	31,592	10,189	0	0	21,403	67.7
5102060 Health Insurance-er Share	111,750	26,665	0	0	85,085	76.1
5102080 Worker's Compensation	2,022	102	0	0	1,920	95.0
5102090 Unemployment Compensation	536	27	0	0	509	95.0
<b>Subtotal</b>	<b>237,953</b>	<b>49,493</b>	<b>0</b>	<b>0</b>	<b>188,460</b>	<b>79.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,146,261</b>	<b>222,293</b>	<b>0</b>	<b>0</b>	<b>923,968</b>	<b>80.6</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	0	0	0	4,727	100.0
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
5203150 Non-taxable Meals/in-st	3,000	0	0	0	3,000	100.0
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000	100.0
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
<b>Subtotal</b>	<b>42,024</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>40,018</b>	<b>95.2</b>
<b>CONTRACTUAL SERVICES</b>						
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	13,696	0	0	66,524	82.9
5204090 Management Consultant	231,000	37,500	112,500	0	81,000	35.1
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	105,000	87,150	0	0	17,850	17.0

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5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	33,727	9,718	0	0	24,009	71.2	
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	157	0	0	453	74.3	
5204207 Central Services	6,100	2,120	0	0	3,980	65.2	
5204220 Equipment Serv & Maint	200	517	0	0	-317	0.0	
5204230 Janitorial & Maint Serv	9,572	1,332	4,456	0	3,784	39.5	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	180	0	0	1,820	91.0	
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	11,628	0	0	-11,628	0.0	
5204530 Telecommunications Srves	8,500	1,988	0	0	6,512	76.6	
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	10	0	0	990	99.0	
5204960 Other Contractual Service	40,000	9,347	0	0	30,653	76.6	
<b>Subtotal</b>	<b>758,211</b>	<b>187,593</b>	<b>300,835</b>	<b>0</b>	<b>269,783</b>	<b>35.6</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	12,500	6,299	0	0	6,201	49.6	
5205310 Printing-state	5,500	1,269	0	0	4,231	76.9	
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4	
5205350 Postage	30,000	12,576	0	0	17,424	58.1	
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>22,534</b>	<b>0</b>	<b>0</b>	<b>32,466</b>	<b>59.0</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	
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	

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>880,485</b>	<b>213,790</b>	<b>300,835</b>	<b>0</b>	<b>365,860</b>	<b>41.6</b>
<b>Total</b>		<b>2,026,746</b>	<b>436,083</b>	<b>300,835</b>	<b>0</b>	<b>1,289,828</b>	<b>63.6</b>