

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2024 02:50:39 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	871,114	142,436	0	0	728,678	83.6
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
Subtotal	908,308	145,424	0	0	762,884	84.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	92,053	10,534	0	0	81,519	88.6
5102020 Retirement-er Share	31,592	8,546	0	0	23,046	72.9
5102060 Health Insurance-er Share	111,750	22,221	0	0	89,529	80.1
5102080 Worker's Compensation	2,022	86	0	0	1,936	95.7
5102090 Unemployment Compensation	536	23	0	0	513	95.7
Subtotal	237,953	41,410	0	0	196,543	82.6
51 Personal Services						
Subtotal	1,146,261	186,834	0	0	959,427	83.7
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	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	0	0	0	9,821	100.0
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
Subtotal	42,024	1,544	0	0	40,480	96.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	134	0	0	1,566	92.1
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	0	0	0	500	100.0
5204080 Legal Consultant	80,220	10,770	0	0	69,450	86.6
5204090 Management Consultant	231,000	25,000	125,000	0	81,000	35.1
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	105,000	77,200	0	0	27,800	26.5

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	33,727	6,479	0	0	27,248	80.8	
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	1,046	0	0	5,054	82.9	
5204220 Equipment Serv & Maint	200	281	0	0	-81	0.0	
5204230 Janitorial & Maint Serv	9,572	333	4,900	0	4,339	45.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	120	0	0	1,880	94.0	
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	0	0	0	5,000	100.0	
5204521 Revenue Bond Lease Payment	0	8,353	0	0	-8,353	0.0	
5204530 Telecommunications Srves	8,500	1,324	0	0	7,176	84.4	
5204550 Garbage & Sewer	500	72	0	0	428	85.6	
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	5	0	0	995	99.5	
5204960 Other Contractual Service	40,000	6,224	0	0	33,776	84.4	
Subtotal	758,211	146,425	304,900	0	306,886	40.5	
SUPPLIES & MATERIALS							
5205020 Office Supplies	12,500	588	0	0	11,912	95.3	
5205310 Printing-state	5,500	706	0	0	4,794	87.2	
5205320 Printing-commercial	5,000	2,181	0	0	2,819	56.4	
5205350 Postage	30,000	7,639	0	0	22,361	74.5	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	55,000	11,114	0	0	43,886	79.8	
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	
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	

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Subtotal	25,250	1,657	0	0	23,593	93.4
52 Operating Subtotal	880,485	160,740	304,900	0	414,845	47.1
Total	2,026,746	347,574	304,900	0	1,374,272	67.8