

# Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	837,610	469,215	0	0	368,395	44.0
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	3,660	0	0	12,744	77.7
<b>Subtotal</b>	<b>861,914</b>	<b>472,875</b>	<b>0</b>	<b>0</b>	<b>389,039</b>	<b>45.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	87,465	34,556	0	0	52,909	60.5
5102020 Retirement-er Share	30,099	28,148	0	0	1,951	6.5
5102060 Health Insurance-er Share	111,305	78,547	0	0	32,758	29.4
5102080 Worker's Compensation	1,927	587	0	0	1,340	69.5
5102090 Unemployment Compensation	512	122	0	0	390	76.2
<b>Subtotal</b>	<b>231,308</b>	<b>141,960</b>	<b>0</b>	<b>0</b>	<b>89,348</b>	<b>38.6</b>
<b>51 Personal Services</b>	<b>1,093,222</b>	<b>614,835</b>	<b>0</b>	<b>0</b>	<b>478,387</b>	<b>43.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,476	42	0	0	5,434	99.2
5203020 Auto Priv (in-st.) L/rte	0	126	0	0	-126	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,082	0	0	918	23.0
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	1,161	0	0	6,433	84.7
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	34	0	0	-34	0.0
5203150 Non-taxable Meals/in-st	3,000	710	0	0	2,290	76.3
5203230 Auto-priv.(out-state) H/r	0	228	0	0	-228	0.0
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000	100.0
5203300 Lodging/out-state	5,000	299	0	0	4,701	94.0
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
5203350 Non-taxable Meals/out-st	0	84	0	0	-84	0.0
<b>Subtotal</b>	<b>39,070</b>	<b>5,766</b>	<b>0</b>	<b>0</b>	<b>33,304</b>	<b>85.2</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	3,560	0	0	-1,860	0.0
5204020 Dues & Membership Fees	8,000	9,273	0	0	-1,273	0.0
5204050 Computer Consultant	90,000	100,000	0	0	-10,000	0.0
5204060 Ed & Training Consultant	500	2,000	10,000	0	-11,500	0.0

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5204080 Legal Consultant	80,220	29,702	0	0	50,518	63.0	
5204090 Management Consultant	300,000	131,250	43,750	0	125,000	41.7	
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0	
5204130 Other Consulting	90,000	104,050	0	0	-14,050	0.0	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	23,077	22,049	0	0	1,028	4.5	
5204181 Computer Services-state	0	6,908	0	0	-6,908	0.0	
5204190 Computer Services-private	0	175	0	0	-175	0.0	
5204200 Central Services	13,432	8,567	0	0	4,865	36.2	
5204202 Central Services	0	51	0	0	-51	0.0	
5204203 Central Services	0	92	0	0	-92	0.0	
5204204 Central Services	610	813	0	0	-203	0.0	
5204207 Central Services	6,100	6,770	0	0	-670	0.0	
5204220 Equipment Serv & Maint	200	663	0	0	-463	0.0	
5204230 Janitorial & Maint Serv	5,499	3,531	2,034	0	-66	0.0	
5204330 Computer Software Lease	0	514	0	0	-514	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204430 Publishing	0	161	0	0	-161	0.0	
5204460 Equipment Rental	2,000	540	0	0	1,460	73.0	
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	75	0	0	4,925	98.5	
5204521 Revenue Bond Lease Payment	0	34,718	0	0	-34,718	0.0	
5204530 Telecommunications Srves	8,500	5,271	0	0	3,229	38.0	
5204550 Garbage & Sewer	500	120	0	0	380	76.0	
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	40	0	0	960	96.0	
5204960 Other Contractual Service	40,000	24,485	0	0	15,515	38.8	
<b>Subtotal</b>	<b>752,338</b>	<b>495,378</b>	<b>55,784</b>	<b>0</b>	<b>201,176</b>	<b>26.7</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	8,406	0	0	-906	0.0
5205310 Printing-state	5,500	3,877	0	0	1,623	29.5
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0
5205350 Postage	30,000	26,786	0	0	3,214	10.7
5205390 Food Stuffs	0	301	0	0	-301	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	50,000	39,370	0	0	10,630	21.3
<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
5207491 Telephone Equipment	0	1,450	0	0	-1,450	0.0
5207670 Audio-visual Equip	750	0	0	0	750	100.0
5207901 Computer Hardware	0	4,366	0	0	-4,366	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>5,816</b>	<b>0</b>	<b>0</b>	<b>19,434</b>	<b>77.0</b>
<b>52 Operating Subtotal</b>	<b>866,658</b>	<b>546,330</b>	<b>55,784</b>	<b>0</b>	<b>264,544</b>	<b>30.5</b>
<b>Total</b>	<b>1,959,880</b>	<b>1,161,165</b>	<b>55,784</b>	<b>0</b>	<b>742,931</b>	<b>37.9</b>