

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	288,551	0	0	549,059	65.6
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	2,400	0	0	14,004	85.4
Subtotal	861,914	290,951	0	0	570,963	66.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	21,305	0	0	66,160	75.6
5102020 Retirement-er Share	30,099	17,313	0	0	12,786	42.5
5102060 Health Insurance-er Share	111,305	48,601	0	0	62,704	56.3
5102080 Worker's Compensation	1,927	352	0	0	1,575	81.7
5102090 Unemployment Compensation	512	75	0	0	437	85.4
Subtotal	231,308	87,646	0	0	143,662	62.1
51 Personal Services						
Subtotal	1,093,222	378,597	0	0	714,625	65.4
TRAVEL						
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476	100.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,611	0	0	2,389	59.7
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	622	0	0	6,972	91.8
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	342	0	0	2,658	88.6
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	39,070	2,575	0	0	36,495	93.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	2,364	0	0	-664	0.0
5204020 Dues & Membership Fees	8,000	6,287	0	0	1,713	21.4
5204050 Computer Consultant	90,000	0	0	0	90,000	100.0
5204060 Ed & Training Consultant	500	2,000	0	0	-1,500	0.0
5204080 Legal Consultant	80,220	11,565	0	0	68,655	85.6
5204090 Management Consultant	300,000	72,917	102,083	0	125,000	41.7
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	91,900	0	0	-1,900	0.0

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5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	23,077	8,431	0	0	14,646	63.5	
5204190 Computer Services-private	0	175	0	0	-175	0.0	
5204200 Central Services	13,432	5,440	0	0	7,992	59.5	
5204202 Central Services	0	16	0	0	-16	0.0	
5204203 Central Services	0	57	0	0	-57	0.0	
5204204 Central Services	610	673	0	0	-63	0.0	
5204207 Central Services	6,100	3,429	0	0	2,671	43.8	
5204220 Equipment Serv & Maint	200	498	0	0	-298	0.0	
5204230 Janitorial & Maint Serv	5,499	2,354	3,211	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	300	0	0	1,700	85.0	
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	19,436	0	0	-19,436	0.0	
5204530 Telecommunications Srvc	8,500	2,556	0	0	5,944	69.9	
5204550 Garbage & Sewer	500	25	0	0	475	95.0	
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	20	0	0	980	98.0	
5204960 Other Contractual Service	40,000	14,316	0	0	25,684	64.2	
Subtotal	752,338	245,434	105,294	0	401,610	53.4	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	7,453	0	0	47	0.6	
5205310 Printing-state	5,500	1,847	0	0	3,653	66.4	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,000	16,250	0	0	13,750	45.8	
5205390 Food Stuffs	0	150	0	0	-150	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	50,000	25,700	0	0	24,300	48.6	
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	

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5207670	Audio-visual Equip	750	0	0	0	750	100.0
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	0	0	0	25,250	100.0
52 Operating							
Subtotal		866,658	273,709	105,294	0	487,655	56.3
Total		1,959,880	652,306	105,294	0	1,202,280	61.3