

Remaining Authority by Object/Subobject

Expenditures current through 02/03/2024 03:50:15 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	392,991	0	0	444,619	53.1
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	3,120	0	0	13,284	81.0
Subtotal	861,914	396,111	0	0	465,803	54.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	29,003	0	0	58,462	66.8
5102020 Retirement-er Share	30,099	23,579	0	0	6,520	21.7
5102060 Health Insurance-er Share	111,305	66,274	0	0	45,031	40.5
5102080 Worker's Compensation	1,927	488	0	0	1,439	74.7
5102090 Unemployment Compensation	512	102	0	0	410	80.1
Subtotal	231,308	119,446	0	0	111,862	48.4
51 Personal Services						
Subtotal	1,093,222	515,557	0	0	577,665	52.8
TRAVEL						
5203010 Auto-state Owned-in State	5,476	42	0	0	5,434	99.2
5203030 Auto-priv (in-st.) H/rte	4,000	2,819	0	0	1,181	29.5
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	1,007	0	0	6,587	86.7
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	610	0	0	2,390	79.7
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	4,478	0	0	34,592	88.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,092	0	0	-1,392	0.0
5204020 Dues & Membership Fees	8,000	7,562	0	0	438	5.5
5204050 Computer Consultant	90,000	73,980	26,020	0	-10,000	0.0
5204060 Ed & Training Consultant	500	2,000	10,000	0	-11,500	0.0
5204080 Legal Consultant	80,220	21,343	0	0	58,877	73.4
5204090 Management Consultant	300,000	102,083	72,917	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

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5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	23,077	16,294	0	0	6,783	29.4	
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	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	5,257	0	0	843	13.8	
5204220 Equipment Serv & Maint	200	563	0	0	-363	0.0	
5204230 Janitorial & Maint Serv	5,499	2,782	2,783	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	420	0	0	1,580	79.0	
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	30,461	0	0	-30,461	0.0	
5204530 Telecommunications Srves	8,500	4,153	0	0	4,347	51.1	
5204550 Garbage & Sewer	500	48	0	0	452	90.4	
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	30	0	0	970	97.0	
5204960 Other Contractual Service	40,000	19,199	0	0	20,801	52.0	
Subtotal	752,338	400,638	111,720	0	239,980	31.9	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	7,861	0	0	-361	0.0
5205310 Printing-state	5,500	2,707	0	0	2,793	50.8
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0
5205350 Postage	30,000	22,501	0	0	7,499	25.0
5205390 Food Stuffs	0	301	0	0	-301	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	50,000	33,370	0	0	16,630	33.3

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	438,486	111,720	0	316,452	36.5
Total	1,959,880	954,043	111,720	0	894,117	45.6