

# Remaining Authority by Object/Subobject

Expenditures current through 07/06/2024 02:06:41 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	837,610	622,739	0	0	214,871	25.7
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	6,480	0	0	9,924	60.5
<b>Subtotal</b>	<b>861,914</b>	<b>629,219</b>	<b>0</b>	<b>0</b>	<b>232,695</b>	<b>27.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	87,465	45,933	0	0	41,532	47.5
5102020 Retirement-er Share	30,099	37,359	0	0	-7,260	0.0
5102060 Health Insurance-er Share	111,305	95,928	0	0	15,377	13.8
5102080 Worker's Compensation	1,927	786	0	0	1,141	59.2
5102090 Unemployment Compensation	512	162	0	0	350	68.4
<b>Subtotal</b>	<b>231,308</b>	<b>180,168</b>	<b>0</b>	<b>0</b>	<b>51,140</b>	<b>22.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,093,222</b>	<b>809,387</b>	<b>0</b>	<b>0</b>	<b>283,835</b>	<b>26.0</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	5,536	0	0	-1,536	0.0
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	2,179	0	0	5,415	71.3
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	76	0	0	-76	0.0
5203150 Non-taxable Meals/in-st	3,000	1,270	0	0	1,730	57.7
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>9,840</b>	<b>0</b>	<b>0</b>	<b>29,230</b>	<b>74.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	3,750	0	0	-2,050	0.0
5204020 Dues & Membership Fees	8,000	9,273	0	0	-1,273	0.0
5204050 Computer Consultant	90,000	123,980	0	0	-33,980	0.0
5204060 Ed & Training Consultant	500	12,656	0	0	-12,156	0.0

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5204080 Legal Consultant	80,220	41,539	0	0	38,681	48.2	
5204090 Management Consultant	300,000	175,000	0	0	125,000	41.7	
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0	
5204130 Other Consulting	90,000	104,400	0	0	-14,400	0.0	
5204160 Workshop Registration Fee	5,500	250	0	0	5,250	95.5	
5204180 Computer Services-state	31,649	30,678	0	0	971	3.1	
5204190 Computer Services-private	0	175	0	0	-175	0.0	
5204200 Central Services	13,432	11,303	0	0	2,129	15.9	
5204202 Central Services	0	93	0	0	-93	0.0	
5204203 Central Services	0	123	0	0	-123	0.0	
5204204 Central Services	610	969	0	0	-359	0.0	
5204207 Central Services	6,100	9,057	0	0	-2,957	0.0	
5204220 Equipment Serv & Maint	200	1,117	0	0	-917	0.0	
5204230 Janitorial & Maint Serv	5,499	4,815	0	0	684	12.4	
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	338	0	0	-338	0.0	
5204460 Equipment Rental	2,000	719	0	0	1,281	64.1	
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	435	0	0	4,565	91.3	
5204521 Revenue Bond Lease Payment	0	44,373	0	0	-44,373	0.0	
5204530 Telecommunications Srves	8,500	7,346	0	0	1,154	13.6	
5204550 Garbage & Sewer	500	190	0	0	310	62.0	
5204590 Ins Premiums & Surety Bds	3,800	3,456	0	0	344	9.1	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	75	0	0	925	92.5	
5204960 Other Contractual Service	40,000	34,045	0	0	5,955	14.9	
<b>Subtotal</b>	<b>760,910</b>	<b>620,669</b>	<b>0</b>	<b>0</b>	<b>140,241</b>	<b>18.4</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	9,558	0	0	-2,058	0.0
5205310 Printing-state	5,500	5,671	0	0	-171	0.0
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0
5205350 Postage	30,000	35,891	0	0	-5,891	0.0
5205390 Food Stuffs	0	488	0	0	-488	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	50,000	51,608	0	0	-1,608	0.0
<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	1,700	0	0	-1,700	0.0
5207670 Audio-visual Equip	750	0	0	0	750	100.0
5207901 Computer Hardware	0	4,891	0	0	-4,891	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>6,591</b>	<b>0</b>	<b>0</b>	<b>18,659</b>	<b>73.9</b>
<b>52 Operating Subtotal</b>	<b>875,230</b>	<b>688,708</b>	<b>0</b>	<b>0</b>	<b>186,522</b>	<b>21.3</b>
<b>Total</b>	<b>1,968,452</b>	<b>1,498,095</b>	<b>0</b>	<b>0</b>	<b>470,357</b>	<b>23.9</b>