

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2023 11:50:38 AM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	755,334	517,873	0	0	237,461	31.4
5101020 P-t/temp Emp Sal & Wages	7,125	6,359	0	0	766	10.8
5101030 Board & Comm Mbrs Fees	14,794	4,380	0	0	10,414	70.4
Subtotal	777,253	528,612	0	0	248,641	32.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	78,772	38,692	0	0	40,080	50.9
5102020 Retirement-er Share	27,108	31,382	0	0	-4,274	0.0
5102060 Health Insurance-er Share	98,685	83,911	0	0	14,774	15.0
5102080 Worker's Compensation	1,737	786	0	0	951	54.7
5102090 Unemployment Compensation	462	68	0	0	394	85.3
Subtotal	206,764	154,839	0	0	51,925	25.1
51 Personal Services						
Subtotal	984,017	683,451	0	0	300,566	30.5
TRAVEL						
5203010 Auto-state Owned-in State	5,476	603	0	0	4,873	89.0
5203020 Auto Priv (in-st.) L/rte	0	457	0	0	-457	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,414	0	0	2,586	64.7
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	1,676	0	0	5,918	77.9
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	90	0	0	-90	0.0
5203150 Non-taxable Meals/in-st	3,000	564	0	0	2,436	81.2
5203260 Air-comm-out-of-state	8,000	462	0	0	7,538	94.2
5203280 Other-public-out-of-state	0	104	0	0	-104	0.0
5203300 Lodging/out-state	5,000	1,445	0	0	3,555	71.1
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	196	0	0	-196	0.0
Subtotal	39,070	7,011	0	0	32,059	82.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	1,957	0	0	-257	0.0
5204020 Dues & Membership Fees	8,000	1,200	0	0	6,800	85.0
5204050 Computer Consultant	90,000	72,196	27,804	0	-10,000	0.0
5204060 Ed & Training Consultant	500	17,340	17,925	0	-34,765	0.0

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5204080 Legal Consultant	80,220	37,823	0	0	42,397	52.9	
5204090 Management Consultant	300,000	183,326	16,674	0	100,000	33.3	
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0	
5204130 Other Consulting	90,000	94,890	0	0	-4,890	0.0	
5204160 Workshop Registration Fee	5,500	12,066	0	0	-6,566	0.0	
5204180 Computer Services-state	20,412	22,227	0	0	-1,815	0.0	
5204181 Computer Services-state	0	114	0	0	-114	0.0	
5204200 Central Services	12,716	10,259	0	0	2,457	19.3	
5204202 Central Services	0	61	0	0	-61	0.0	
5204203 Central Services	0	106	0	0	-106	0.0	
5204204 Central Services	610	1,162	0	0	-552	0.0	
5204207 Central Services	6,100	7,930	0	0	-1,830	0.0	
5204220 Equipment Serv & Maint	200	748	0	0	-548	0.0	
5204230 Janitorial & Maint Serv	5,340	4,574	726	0	40	0.7	
5204330 Computer Software Lease	0	495	0	0	-495	0.0	
5204360 Advertising-newspaper	2,000	160	0	0	1,840	92.0	
5204460 Equipment Rental	2,000	1,444	0	0	556	27.8	
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	4,255	0	0	745	14.9	
5204521 Revenue Bond Lease Payment	0	41,901	0	0	-41,901	0.0	
5204530 Telecommunications Srvc	8,500	5,335	0	0	3,165	37.2	
5204550 Garbage & Sewer	500	45	0	0	455	91.0	
5204590 Ins Premiums & Surety Bds	3,800	3,980	0	0	-180	0.0	
5204620 Taxes & License Fees	0	150	0	0	-150	0.0	
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	33,610	801	0	5,589	14.0	
Subtotal	748,798	559,429	63,930	0	125,439	16.8	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	11,317	0	0	-3,817	0.0	
5205310 Printing-state	5,500	6,474	0	0	-974	0.0	
5205320 Printing-commercial	5,000	2,831	0	0	2,169	43.4	
5205350 Postage	30,000	32,278	0	0	-2,278	0.0	
5205390 Food Stuffs	0	4,579	0	0	-4,579	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	50,000	57,479	0	0	-7,479	0.0	

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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	1,773	245	0	-2,018		0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000		100.0
5207961 Computer Software	0	42	0	0	-42		0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000		100.0
Subtotal	25,250	1,815	245	0	23,190		91.8
52 Operating							
Subtotal	863,118	625,734	64,175	0	173,209		20.1
Total	1,847,135	1,309,185	64,175	0	473,775		25.6