

Remaining Authority by Object/Subobject

Expenditures current through 03/02/2024 01:20:32 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	445,700	0	0	391,910	46.8
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
Subtotal	861,914	449,360	0	0	412,554	47.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	32,841	0	0	54,624	62.5
5102020 Retirement-er Share	30,099	26,737	0	0	3,362	11.2
5102060 Health Insurance-er Share	111,305	74,620	0	0	36,685	33.0
5102080 Worker's Compensation	1,927	556	0	0	1,371	71.1
5102090 Unemployment Compensation	512	116	0	0	396	77.3
Subtotal	231,308	134,870	0	0	96,438	41.7
51 Personal Services						
Subtotal	1,093,222	584,230	0	0	508,992	46.6
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	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	14	0	0	-14	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
Subtotal	39,070	5,620	0	0	33,450	85.6
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	3,560	0	0	-1,860	0.0
5204020 Dues & Membership Fees	8,000	7,773	0	0	227	2.8
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
5204080 Legal Consultant	80,220	21,343	0	0	58,877	73.4

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5204090 Management Consultant	300,000	116,667	58,333	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	19,171	0	0	3,906	16.9	
5204181 Computer Services-state	0	3,925	0	0	-3,925	0.0	
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	5,868	0	0	232	3.8	
5204220 Equipment Serv & Maint	200	653	0	0	-453	0.0	
5204230 Janitorial & Maint Serv	5,499	3,210	2,355	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	480	0	0	1,520	76.0	
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	30,546	0	0	-30,546	0.0	
5204530 Telecommunications Srves	8,500	4,570	0	0	3,930	46.2	
5204550 Garbage & Sewer	500	97	0	0	403	80.6	
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	35	0	0	965	96.5	
5204960 Other Contractual Service	40,000	22,259	0	0	17,741	44.4	
Subtotal	752,338	453,528	70,688	0	228,122	30.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	8,146	0	0	-646	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	24,593	0	0	5,407	18.0	
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	36,917	0	0	13,083	26.2	

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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
5207491 Telephone Equipment	0	0	1,450	0	-1,450		0.0
5207670 Audio-visual Equip	750	0	0	0	750		100.0
5207901 Computer Hardware	0	1,676	2,690	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
Subtotal	25,250	1,676	4,140	0	19,434		77.0
52 Operating							
Subtotal	866,658	497,741	74,828	0	294,089		33.9
Total							
Total	1,959,880	1,081,971	74,828	0	803,081		41.0