

# Remaining Authority by Object/Subobject

Expenditures current through 05/04/2024 04:20:45 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

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	541,336	0	0	296,274	35.4
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	4,800	0	0	11,604	70.7
<b>Subtotal</b>	<b>861,914</b>	<b>546,136</b>	<b>0</b>	<b>0</b>	<b>315,778</b>	<b>36.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	87,465	39,903	0	0	47,562	54.4
5102020 Retirement-er Share	30,099	32,475	0	0	-2,376	0.0
5102060 Health Insurance-er Share	111,305	86,569	0	0	24,736	22.2
5102080 Worker's Compensation	1,927	681	0	0	1,246	64.7
5102090 Unemployment Compensation	512	141	0	0	371	72.5
<b>Subtotal</b>	<b>231,308</b>	<b>159,769</b>	<b>0</b>	<b>0</b>	<b>71,539</b>	<b>30.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,093,222</b>	<b>705,905</b>	<b>0</b>	<b>0</b>	<b>387,317</b>	<b>35.4</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	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	34	0	0	-34	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
<b>Subtotal</b>	<b>39,070</b>	<b>5,766</b>	<b>0</b>	<b>0</b>	<b>33,304</b>	<b>85.2</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	3,560	0	0	-1,860	0.0
5204020 Dues & Membership Fees	8,000	9,273	0	0	-1,273	0.0
5204050 Computer Consultant	90,000	100,000	0	0	-10,000	0.0
5204060 Ed & Training Consultant	500	2,656	14,345	0	-16,501	0.0

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5204080 Legal Consultant	80,220	29,702	0	0	50,518	63.0
5204090 Management Consultant	300,000	145,833	14,583	0	139,584	46.5
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	24,896	0	0	-1,819	0.0
5204181 Computer Services-state	0	7,440	0	0	-7,440	0.0
5204190 Computer Services-private	0	175	0	0	-175	0.0
5204200 Central Services	13,432	8,567	0	0	4,865	36.2
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	7,237	0	0	-1,137	0.0
5204220 Equipment Serv & Maint	200	1,068	0	0	-868	0.0
5204230 Janitorial & Maint Serv	5,499	3,959	1,071	0	469	8.5
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	600	0	0	1,400	70.0
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	37,999	0	0	-37,999	0.0
5204530 Telecommunications Srves	8,500	6,251	0	0	2,249	26.5
5204550 Garbage & Sewer	500	144	0	0	356	71.2
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	55	0	0	945	94.5
5204960 Other Contractual Service	40,000	27,198	0	0	12,802	32.0
<b>Subtotal</b>	<b>752,338</b>	<b>526,054</b>	<b>29,999</b>	<b>0</b>	<b>196,285</b>	<b>26.1</b>

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	8,789	0	0	-1,289	0.0
5205310 Printing-state	5,500	5,102	0	0	398	7.2
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0
5205350 Postage	30,000	29,897	0	0	103	0.3
5205390 Food Stuffs	0	301	0	0	-301	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	50,000	44,089	0	0	5,911	11.8
<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	1,450	0	0	-1,450	0.0
5207670 Audio-visual Equip	750	0	0	0	750	100.0
5207901 Computer Hardware	0	4,366	525	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>5,816</b>	<b>525</b>	<b>0</b>	<b>18,909</b>	<b>74.9</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>866,658</b>	<b>581,725</b>	<b>30,524</b>	<b>0</b>	<b>254,409</b>	<b>29.4</b>
<b>Total</b>	<b>1,959,880</b>	<b>1,287,630</b>	<b>30,524</b>	<b>0</b>	<b>641,726</b>	<b>32.7</b>