

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2023 02:20:20 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	182,795	0	0	654,815	78.2
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	1,080	0	0	15,324	93.4
Subtotal	861,914	183,875	0	0	678,039	78.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	13,460	0	0	74,005	84.6
5102020 Retirement-er Share	30,099	10,968	0	0	19,131	63.6
5102060 Health Insurance-er Share	111,305	30,928	0	0	80,377	72.2
5102080 Worker's Compensation	1,927	215	0	0	1,712	88.8
5102090 Unemployment Compensation	512	48	0	0	464	90.6
Subtotal	231,308	55,619	0	0	175,689	76.0
51 Personal Services						
Subtotal	1,093,222	239,494	0	0	853,728	78.1
TRAVEL						
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476	100.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,422	0	0	2,578	64.5
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	538	0	0	7,056	92.9
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	342	0	0	2,658	88.6
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	2,302	0	0	36,768	94.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	1,896	0	0	-196	0.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000	25.0
5204050 Computer Consultant	90,000	0	0	0	90,000	100.0
5204060 Ed & Training Consultant	500	0	0	0	500	100.0
5204080 Legal Consultant	80,220	8,118	0	0	72,102	89.9
5204090 Management Consultant	300,000	43,750	131,250	0	125,000	41.7
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	93,250	0	0	-3,250	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	6,323	0	0	16,754	72.6	
5204190 Computer Services-private	0	175	0	0	-175	0.0	
5204200 Central Services	13,432	2,513	0	0	10,919	81.3	
5204202 Central Services	0	8	0	0	-8	0.0	
5204203 Central Services	0	49	0	0	-49	0.0	
5204204 Central Services	610	482	0	0	128	21.0	
5204207 Central Services	6,100	2,015	0	0	4,085	67.0	
5204220 Equipment Serv & Maint	200	106	0	0	94	47.0	
5204230 Janitorial & Maint Serv	5,499	1,391	4,174	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	
5204460 Equipment Rental	2,000	180	0	0	1,820	91.0	
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	0	0	0	5,000	100.0	
5204521 Revenue Bond Lease Payment	0	12,532	0	0	-12,532	0.0	
5204530 Telecommunications Srves	8,500	1,533	0	0	6,967	82.0	
5204550 Garbage & Sewer	500	25	0	0	475	95.0	
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	10	0	0	990	99.0	
5204960 Other Contractual Service	40,000	9,157	0	0	30,843	77.1	
Subtotal	752,338	190,027	135,424	0	426,887	56.7	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	1,496	0	0	6,004	80.1	
5205310 Printing-state	5,500	1,214	0	0	4,286	77.9	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,000	11,436	0	0	18,564	61.9	
5205390 Food Stuffs	0	150	0	0	-150	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	50,000	14,296	0	0	35,704	71.4	
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	

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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
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52 Operating							
Subtotal	866,658	206,625	135,424	0	524,609		60.5
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Total	1,959,880	446,119	135,424	0	1,378,337		70.3