

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2023 02:20:17 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	130,292	0	0	707,318	84.4
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	960	0	0	15,444	94.1
Subtotal	861,914	131,252	0	0	730,662	84.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	9,608	0	0	77,857	89.0
5102020 Retirement-er Share	30,099	7,817	0	0	22,282	74.0
5102060 Health Insurance-er Share	111,305	22,091	0	0	89,214	80.2
5102080 Worker's Compensation	1,927	146	0	0	1,781	92.4
5102090 Unemployment Compensation	512	34	0	0	478	93.4
Subtotal	231,308	39,696	0	0	191,612	82.8
51 Personal Services						
Subtotal	1,093,222	170,948	0	0	922,274	84.4
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	153	0	0	7,441	98.0
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	1,917	0	0	37,153	95.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
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	5,273	0	0	74,947	93.4
5204090 Management Consultant	300,000	29,167	145,833	0	125,000	41.7
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	92,250	0	0	-2,250	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	4,215	0	0	18,862	81.7	
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	402	0	0	208	34.1	
5204207 Central Services	6,100	1,264	0	0	4,836	79.3	
5204220 Equipment Serv & Maint	200	91	0	0	109	54.5	
5204230 Janitorial & Maint Serv	5,499	963	4,602	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	120	0	0	1,880	94.0	
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	8,356	0	0	-8,356	0.0	
5204530 Telecommunications Srves	8,500	1,303	0	0	7,197	84.7	
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	5	0	0	995	99.5	
5204960 Other Contractual Service	40,000	6,462	0	0	33,538	83.8	
Subtotal	752,338	159,155	150,435	0	442,748	58.8	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	939	0	0	6,561	87.5	
5205310 Printing-state	5,500	759	0	0	4,741	86.2	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,000	7,738	0	0	22,262	74.2	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	50,000	9,436	0	0	40,564	81.1	
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	
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0	

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5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
Subtotal	25,250	0	0	0	25,250	100.0
52 Operating Subtotal	866,658	170,508	150,435	0	545,715	63.0
Total	1,959,880	341,456	150,435	0	1,467,989	74.9