

Remaining Authority by Object/Subobject

Expenditures current through 07/29/2023 01:20:19 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	51,538	0	0	786,072	93.8
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	120	0	0	16,284	99.3
Subtotal	861,914	51,658	0	0	810,256	94.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	3,779	0	0	83,686	95.7
5102020 Retirement-er Share	30,099	3,092	0	0	27,007	89.7
5102060 Health Insurance-er Share	111,305	8,837	0	0	102,468	92.1
5102080 Worker's Compensation	1,927	52	0	0	1,875	97.3
5102090 Unemployment Compensation	512	13	0	0	499	97.5
Subtotal	231,308	15,773	0	0	215,535	93.2
51 Personal Services						
Subtotal	1,093,222	67,431	0	0	1,025,791	93.8
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	266	0	0	3,734	93.4
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	77	0	0	7,517	99.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	60	0	0	2,940	98.0
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	403	0	0	38,667	99.0
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	2,862	0	0	77,358	96.4
5204090 Management Consultant	300,000	14,583	160,417	0	125,000	41.7
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	0	0	0	90,000	100.0

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	23,077	2,108	0	0	20,969	90.9	
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	219	0	0	391	64.1	
5204207 Central Services	6,100	638	0	0	5,462	89.5	
5204220 Equipment Serv & Maint	200	43	0	0	157	78.5	
5204230 Janitorial & Maint Serv	5,499	428	5,137	0	-66	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	60	0	0	1,940	97.0	
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	4,175	0	0	-4,175	0.0	
5204530 Telecommunications Srves	8,500	511	0	0	7,989	94.0	
5204550 Garbage & Sewer	500	0	0	0	500	100.0	
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	0	0	0	1,000	100.0	
5204960 Other Contractual Service	40,000	3,643	0	0	36,357	90.9	
Subtotal	752,338	37,840	165,554	0	548,944	73.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	818	0	0	6,682	89.1	
5205310 Printing-state	5,500	208	0	0	5,292	96.2	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,000	4,058	0	0	25,942	86.5	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	50,000	5,084	0	0	44,916	89.8	
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	
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0	

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Subtotal	25,250	0	0	0	25,250	100.0
52 Operating Subtotal	866,658	43,327	165,554	0	657,777	75.9
Total	1,959,880	110,758	165,554	0	1,683,568	85.9