

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

| 09206 Board of Nursing - Info | | | | | | PCT |
|-----------------------------------|------------------|----------------|--------------|-------------|----------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 837,610 | 593,098 | 0 | 0 | 244,512 | 29.2 |
| 5101020 P-t/temp Emp Sal & Wages | 7,900 | 0 | 0 | 0 | 7,900 | 100.0 |
| 5101030 Board & Comm Mbrs Fees | 16,404 | 5,580 | 0 | 0 | 10,824 | 66.0 |
| Subtotal | 861,914 | 598,678 | 0 | 0 | 263,236 | 30.5 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 87,465 | 43,730 | 0 | 0 | 43,735 | 50.0 |
| 5102020 Retirement-er Share | 30,099 | 35,581 | 0 | 0 | -5,482 | 0.0 |
| 5102060 Health Insurance-er Share | 111,305 | 92,251 | 0 | 0 | 19,054 | 17.1 |
| 5102080 Worker's Compensation | 1,927 | 748 | 0 | 0 | 1,179 | 61.2 |
| 5102090 Unemployment Compensation | 512 | 154 | 0 | 0 | 358 | 69.9 |
| Subtotal | 231,308 | 172,464 | 0 | 0 | 58,844 | 25.4 |
| 51 Personal Services | | | | | | |
| Subtotal | 1,093,222 | 771,142 | 0 | 0 | 322,080 | 29.5 |
| TRAVEL | | | | | | |
| 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 | 4,254 | 0 | 0 | -254 | 0.0 |
| 5203040 Air-state Owned-in State | 2,000 | 0 | 0 | 0 | 2,000 | 100.0 |
| 5203100 Lodging/in-state | 7,594 | 1,717 | 0 | 0 | 5,877 | 77.4 |
| 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 | 924 | 0 | 0 | 2,076 | 69.2 |
| 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 | 7,708 | 0 | 0 | 31,362 | 80.3 |
| CONTRACTUAL SERVICES | | | | | | |
| 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 | 12,656 | 4,345 | 0 | -16,501 | 0.0 |

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|------------------------------------|----------------|----------------|---------------|-------------|----------------|-------------|-----|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL | |
| 5204080 Legal Consultant | 80,220 | 40,066 | 0 | 0 | 40,154 | 50.1 | |
| 5204090 Management Consultant | 300,000 | 160,417 | 14,583 | 0 | 125,000 | 41.7 | |
| 5204100 Medical Consultant | 10,000 | 0 | 0 | 0 | 10,000 | 100.0 | |
| 5204130 Other Consulting | 90,000 | 104,200 | 0 | 0 | -14,200 | 0.0 | |
| 5204160 Workshop Registration Fee | 5,500 | 0 | 0 | 0 | 5,500 | 100.0 | |
| 5204180 Computer Services-state | 23,077 | 27,774 | 0 | 0 | -4,697 | 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 | 11,303 | 0 | 0 | 2,129 | 15.9 | |
| 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 | 8,108 | 0 | 0 | -2,008 | 0.0 | |
| 5204220 Equipment Serv & Maint | 200 | 1,075 | 0 | 0 | -875 | 0.0 | |
| 5204230 Janitorial & Maint Serv | 5,499 | 4,494 | 1,071 | 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 | 659 | 0 | 0 | 1,341 | 67.1 | |
| 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 | 42,187 | 0 | 0 | -42,187 | 0.0 | |
| 5204530 Telecommunications Srves | 8,500 | 6,939 | 0 | 0 | 1,561 | 18.4 | |
| 5204550 Garbage & Sewer | 500 | 167 | 0 | 0 | 333 | 66.6 | |
| 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 | 65 | 0 | 0 | 935 | 93.5 | |
| 5204960 Other Contractual Service | 40,000 | 31,042 | 0 | 0 | 8,958 | 22.4 | |
| Subtotal | 752,338 | 576,991 | 19,999 | 0 | 155,348 | 20.6 | |

SUPPLIES & MATERIALS

| | | | | | | |
|-----------------------------------|--------|--------|---|---|--------|-------|
| 5205020 Office Supplies | 7,500 | 8,789 | 0 | 0 | -1,289 | 0.0 |
| 5205310 Printing-state | 5,500 | 5,209 | 0 | 0 | 291 | 5.3 |
| 5205320 Printing-commercial | 5,000 | 0 | 0 | 0 | 5,000 | 100.0 |
| 5205350 Postage | 30,000 | 33,566 | 0 | 0 | -3,566 | 0.0 |
| 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 | 47,865 | 0 | 0 | 2,135 | 4.3 |
|------------------------------------|------------------|------------------|---------------|----------|----------------|-------------|
| 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 | 1,700 | 0 | 0 | -1,700 | 0.0 |
| 5207670 Audio-visual Equip | 750 | 0 | 0 | 0 | 750 | 100.0 |
| 5207901 Computer Hardware | 0 | 4,891 | 1,497 | 0 | -6,388 | 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 | 6,591 | 1,497 | 0 | 17,162 | 68.0 |
| 52 Operating | | | | | | |
| Subtotal | 866,658 | 639,155 | 21,496 | 0 | 206,007 | 23.8 |
| Total | 1,959,880 | 1,410,297 | 21,496 | 0 | 528,087 | 26.9 |