

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	314,802	0	0	522,808	62.4
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	2,880	0	0	13,524	82.4
Subtotal	861,914	317,682	0	0	544,232	63.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	23,263	0	0	64,202	73.4
5102020 Retirement-er Share	30,099	18,888	0	0	11,211	37.2
5102060 Health Insurance-er Share	111,305	53,019	0	0	58,286	52.4
5102080 Worker's Compensation	1,927	386	0	0	1,541	80.0
5102090 Unemployment Compensation	512	82	0	0	430	84.0
Subtotal	231,308	95,638	0	0	135,670	58.7
51 Personal Services	1,093,222	413,320	0	0	679,902	62.2
TRAVEL						
5203010 Auto-state Owned-in State	5,476	42	0	0	5,434	99.2
5203030 Auto-priv (in-st.) H/rte	4,000	2,631	0	0	1,369	34.2
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	1,007	0	0	6,587	86.7
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	570	0	0	2,430	81.0
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	4,250	0	0	34,820	89.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	2,364	0	0	-664	0.0
5204020 Dues & Membership Fees	8,000	6,862	0	0	1,138	14.2
5204050 Computer Consultant	90,000	3,025	96,975	0	-10,000	0.0
5204060 Ed & Training Consultant	500	2,000	0	0	-1,500	0.0
5204080 Legal Consultant	80,220	13,437	0	0	66,783	83.2
5204090 Management Consultant	300,000	87,500	87,500	0	125,000	41.7
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

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09206 Board of Nursing - Info							PCT
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	13,416	0	0	9,661	41.9	
5204190 Computer Services-private	0	175	0	0	-175	0.0	
5204200 Central Services	13,432	5,440	0	0	7,992	59.5	
5204202 Central Services	0	16	0	0	-16	0.0	
5204203 Central Services	0	57	0	0	-57	0.0	
5204204 Central Services	610	673	0	0	-63	0.0	
5204207 Central Services	6,100	4,268	0	0	1,832	30.0	
5204220 Equipment Serv & Maint	200	540	0	0	-340	0.0	
5204230 Janitorial & Maint Serv	5,499	2,354	3,211	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	360	0	0	1,640	82.0	
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	22,726	0	0	-22,726	0.0	
5204530 Telecommunications Srves	8,500	3,350	0	0	5,150	60.6	
5204550 Garbage & Sewer	500	48	0	0	452	90.4	
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	25	0	0	975	97.5	
5204960 Other Contractual Service	40,000	16,787	0	0	23,213	58.0	
Subtotal	752,338	290,223	187,686	0	274,429	36.5	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	7,861	0	0	-361	0.0
5205310 Printing-state	5,500	2,186	0	0	3,314	60.3
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0
5205350 Postage	30,000	19,121	0	0	10,879	36.3
5205390 Food Stuffs	0	301	0	0	-301	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	50,000	29,469	0	0	20,531	41.1

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

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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
Subtotal	25,250	0	0	0	25,250	100.0
<hr/>						
52 Operating						
Subtotal	866,658	323,942	187,686	0	355,030	41.0
<hr/>						
Total	1,959,880	737,262	187,686	0	1,034,932	52.8