

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	755,334	542,060	0	0	213,274	28.2
5101020 P-t/temp Emp Sal & Wages	7,125	6,359	0	0	766	10.8
5101030 Board & Comm Mbrs Fees	14,794	4,380	0	0	10,414	70.4
Subtotal	777,253	552,799	0	0	224,454	28.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	78,772	40,462	0	0	38,310	48.6
5102020 Retirement-er Share	27,108	32,833	0	0	-5,725	0.0
5102060 Health Insurance-er Share	98,685	87,613	0	0	11,072	11.2
5102080 Worker's Compensation	1,737	822	0	0	915	52.7
5102090 Unemployment Compensation	462	71	0	0	391	84.6
Subtotal	206,764	161,801	0	0	44,963	21.7
51 Personal Services						
Subtotal	984,017	714,600	0	0	269,417	27.4
TRAVEL						
5203010 Auto-state Owned-in State	5,476	603	0	0	4,873	89.0
5203020 Auto Priv (in-st.) L/rte	0	457	0	0	-457	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	2,678	0	0	1,322	33.1
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	1,676	0	0	5,918	77.9
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	90	0	0	-90	0.0
5203150 Non-taxable Meals/in-st	3,000	846	0	0	2,154	71.8
5203260 Air-comm-out-of-state	8,000	462	0	0	7,538	94.2
5203280 Other-public-out-of-state	0	104	0	0	-104	0.0
5203300 Lodging/out-state	5,000	1,445	0	0	3,555	71.1
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	196	0	0	-196	0.0
Subtotal	39,070	8,557	0	0	30,513	78.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	1,957	0	0	-257	0.0
5204020 Dues & Membership Fees	8,000	1,200	0	0	6,800	85.0
5204050 Computer Consultant	90,000	72,196	0	0	17,804	19.8
5204060 Ed & Training Consultant	500	28,820	0	0	-28,320	0.0

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204080 Legal Consultant	80,220	42,561	0	0	37,659	46.9
5204090 Management Consultant	300,000	199,992	0	0	100,008	33.3
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	94,890	0	0	-4,890	0.0
5204160 Workshop Registration Fee	5,500	587	0	0	4,913	89.3
5204180 Computer Services-state	21,408	24,334	0	0	-2,926	0.0
5204181 Computer Services-state	0	114	0	0	-114	0.0
5204200 Central Services	12,716	10,259	0	0	2,457	19.3
5204202 Central Services	0	61	0	0	-61	0.0
5204203 Central Services	0	106	0	0	-106	0.0
5204204 Central Services	610	1,162	0	0	-552	0.0
5204207 Central Services	6,100	8,291	0	0	-2,191	0.0
5204220 Equipment Serv & Maint	200	855	0	0	-655	0.0
5204230 Janitorial & Maint Serv	5,340	5,082	0	0	258	4.8
5204330 Computer Software Lease	0	495	0	0	-495	0.0
5204340 Computer Software Maint	0	400	0	0	-400	0.0
5204360 Advertising-newspaper	2,000	160	0	0	1,840	92.0
5204460 Equipment Rental	2,000	1,504	0	0	496	24.8
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	4,255	0	0	745	14.9
5204521 Revenue Bond Lease Payment	0	41,969	0	0	-41,969	0.0
5204530 Telecommunications Srves	8,500	5,565	0	0	2,935	34.5
5204550 Garbage & Sewer	500	45	0	0	455	91.0
5204590 Ins Premiums & Surety Bds	3,800	3,980	0	0	-180	0.0
5204620 Taxes & License Fees	0	150	0	0	-150	0.0
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0
5204740 Bank Fees And Charges	1,000	80	0	0	920	92.0
5204960 Other Contractual Service	40,000	36,289	0	0	3,711	9.3
Subtotal	749,794	587,359	0	0	162,435	21.7

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	12,279	0	0	-4,779	0.0
5205310 Printing-state	5,500	7,127	0	0	-1,627	0.0
5205320 Printing-commercial	5,000	2,831	0	0	2,169	43.4
5205350 Postage	30,000	33,849	0	0	-3,849	0.0
5205390 Food Stuffs	0	4,740	0	0	-4,740	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

Subtotal	50,000	60,826	0	0	-10,826	0.0
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
5207901 Computer Hardware	0	1,773	0	0	-1,773	0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0
5207961 Computer Software	0	42	0	0	-42	0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
Subtotal	25,250	1,815	0	0	23,435	92.8
52 Operating Subtotal	864,114	658,557	0	0	205,557	23.8
Total	1,848,131	1,373,157	0	0	474,974	25.7