

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	755,334	448,789	0	0	306,545	40.6
5101020 P-t/temp Emp Sal & Wages	7,125	6,359	0	0	766	10.8
5101030 Board & Comm Mbrs Fees	14,794	4,200	0	0	10,594	71.6
Subtotal	777,253	459,348	0	0	317,905	40.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	78,772	33,630	0	0	45,142	57.3
5102020 Retirement-er Share	27,108	27,237	0	0	-129	0.0
5102060 Health Insurance-er Share	98,685	72,805	0	0	25,880	26.2
5102080 Worker's Compensation	1,737	683	0	0	1,054	60.7
5102090 Unemployment Compensation	462	59	0	0	403	87.2
Subtotal	206,764	134,414	0	0	72,350	35.0
51 Personal Services						
Subtotal	984,017	593,762	0	0	390,255	39.7
TRAVEL						
5203010 Auto-state Owned-in State	5,476	603	0	0	4,873	89.0
5203020 Auto Priv (in-st.) L/rte	0	321	0	0	-321	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,271	0	0	2,729	68.2
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	1,291	0	0	6,303	83.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	62	0	0	-62	0.0
5203150 Non-taxable Meals/in-st	3,000	524	0	0	2,476	82.5
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	6,279	0	0	32,791	83.9
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	27,804	0	-10,000	0.0
5204060 Ed & Training Consultant	500	15,695	31,571	0	-46,766	0.0

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204080 Legal Consultant	80,220	37,823	0	0	42,397	52.9
5204090 Management Consultant	300,000	166,660	33,340	0	100,000	33.3
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	94,740	0	0	-4,740	0.0
5204160 Workshop Registration Fee	5,500	287	0	0	5,213	94.8
5204180 Computer Services-state	20,412	17,804	0	0	2,608	12.8
5204181 Computer Services-state	0	114	0	0	-114	0.0
5204200 Central Services	12,716	7,872	0	0	4,844	38.1
5204202 Central Services	0	61	0	0	-61	0.0
5204203 Central Services	0	106	0	0	-106	0.0
5204204 Central Services	610	1,082	0	0	-472	0.0
5204207 Central Services	6,100	7,662	0	0	-1,562	0.0
5204220 Equipment Serv & Maint	200	648	0	0	-448	0.0
5204230 Janitorial & Maint Serv	5,340	4,269	1,031	0	40	0.7
5204330 Computer Software Lease	0	495	0	0	-495	0.0
5204360 Advertising-newspaper	2,000	160	0	0	1,840	92.0
5204460 Equipment Rental	2,000	514	0	0	1,486	74.3
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	4,105	0	0	895	17.9
5204521 Revenue Bond Lease Payment	0	33,995	0	0	-33,995	0.0
5204530 Telecommunications Srvc	8,500	4,642	0	0	3,858	45.4
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	70	0	0	930	93.0
5204960 Other Contractual Service	40,000	30,978	801	0	8,221	20.6
Subtotal	748,798	509,310	94,547	0	144,941	19.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	7,500	10,790	0	0	-3,290	0.0
5205310 Printing-state	5,500	5,063	0	0	437	7.9
5205320 Printing-commercial	5,000	66	0	0	4,934	98.7
5205350 Postage	30,000	28,119	0	0	1,881	6.3
5205390 Food Stuffs	0	200	0	0	-200	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	50,000	44,238	0	0	5,762	11.5

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
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	245	0	-2,018		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	245	0	23,190		91.8
52 Operating							
Subtotal	863,118	561,642	94,792	0	206,684		23.9
Total	1,847,135	1,155,404	94,792	0	596,939		32.3