

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	837,610	234,857	0	0	602,753	72.0
5101020 P-t/temp Emp Sal & Wages	7,900	0	0	0	7,900	100.0
5101030 Board & Comm Mbrs Fees	16,404	1,500	0	0	14,904	90.9
Subtotal	861,914	236,357	0	0	625,557	72.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	87,465	17,302	0	0	70,163	80.2
5102020 Retirement-er Share	30,099	14,091	0	0	16,008	53.2
5102060 Health Insurance-er Share	111,305	39,765	0	0	71,540	64.3
5102080 Worker's Compensation	1,927	282	0	0	1,645	85.4
5102090 Unemployment Compensation	512	61	0	0	451	88.1
Subtotal	231,308	71,501	0	0	159,807	69.1
51 Personal Services						
Subtotal	1,093,222	307,858	0	0	785,364	71.8
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	1,611	0	0	2,389	59.7
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	622	0	0	6,972	91.8
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	342	0	0	2,658	88.6
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	2,575	0	0	36,495	93.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	1,896	0	0	-196	0.0
5204020 Dues & Membership Fees	8,000	6,287	0	0	1,713	21.4
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	8,118	0	0	72,102	89.9
5204090 Management Consultant	300,000	72,917	102,083	0	125,000	41.7
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	91,900	0	0	-1,900	0.0

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

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	8,431	0	0	14,646	63.5	
5204190 Computer Services-private	0	175	0	0	-175	0.0	
5204200 Central Services	13,432	2,513	0	0	10,919	81.3	
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	3,099	0	0	3,001	49.2	
5204220 Equipment Serv & Maint	200	138	0	0	62	31.0	
5204230 Janitorial & Maint Serv	5,499	1,819	3,746	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	240	0	0	1,760	88.0	
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	19,365	0	0	-19,365	0.0	
5204530 Telecommunications Srves	8,500	2,044	0	0	6,456	76.0	
5204550 Garbage & Sewer	500	25	0	0	475	95.0	
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	15	0	0	985	98.5	
5204960 Other Contractual Service	40,000	11,651	0	0	28,349	70.9	
Subtotal	752,338	232,054	105,829	0	414,455	55.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	1,768	0	0	5,732	76.4	
5205310 Printing-state	5,500	1,669	0	0	3,831	69.7	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	30,000	13,570	0	0	16,430	54.8	
5205390 Food Stuffs	0	150	0	0	-150	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	50,000	17,157	0	0	32,843	65.7	
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 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

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
52 Operating							
Subtotal		866,658	251,786	105,829	0	509,043	58.7
Total		1,959,880	559,644	105,829	0	1,294,407	66.0