

Remaining Authority by Object/Subobject

Expenditures current through 05/04/2019 04:21:39 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09206 Board of Nursing - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	508,772	398,063	0	0	110,709		21.8
5101020 P-t/temp Emp Sal & Wages	4,801	29,568	0	0	-24,767		0.0
5101030 Board & Comm Mbrs Fees	9,967	8,880	0	0	1,087		10.9
Subtotal	523,540	436,511	0	0	87,029		16.6
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	43,439	32,318	0	0	11,121		25.6
5102020 Retirement-er Share	25,506	25,445	0	0	61		0.2
5102060 Health Insurance-er Share	84,458	67,073	0	0	17,385		20.6
5102080 Worker's Compensation	1,635	704	0	0	931		56.9
5102090 Unemployment Compensation	435	114	0	0	321		73.8
5102110 Moving Expense Paid	0	5,712	0	0	-5,712		0.0
Subtotal	155,473	131,366	0	0	24,107		15.5
51 Personal Services							
Subtotal	679,013	567,877	0	0	111,136		16.4
TRAVEL							
5203010 Auto-state Owned-in State	5,000	962	0	0	4,038		80.8
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103		0.0
5203030 Auto-priv (in-st.) H/rte	4,000	4,733	0	0	-733		0.0
5203070 Air-charter-in State	2,000	0	0	0	2,000		100.0
5203100 Lodging/in-state	6,000	1,258	0	0	4,742		79.0
5203130 Non-employ. Travel-in St.	2,000	239	0	0	1,761		88.1
5203140 Meals/taxable/in-state	0	81	0	0	-81		0.0
5203150 Non-taxable Meals/in-st	3,000	1,040	0	0	1,960		65.3
5203230 Auto-priv.(out-state) H/r	0	180	0	0	-180		0.0
5203260 Air-comm-out-of-state	8,000	1,605	0	0	6,395		79.9
5203280 Other-public-out-of-state	0	23	0	0	-23		0.0
5203300 Lodging/out-state	5,000	4,628	0	0	372		7.4
5203320 Incidentals-out-of-state	1,000	304	0	0	696		69.6
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000		100.0
5203350 Non-taxable Meals/out-st	0	584	0	0	-584		0.0
Subtotal	37,000	15,740	0	0	21,260		57.5
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,700	577	0	0	1,123		66.1
5204020 Dues & Membership Fees	8,000	1,495	0	0	6,505		81.3

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204050 Computer Consultant	40,000	96,723	278	0	-57,001		0.0
5204060 Ed & Training Consultant	500	22,310	23,289	0	-45,099		0.0
5204080 Legal Consultant	75,000	112,814	0	0	-37,814		0.0
5204090 Management Consultant	300,000	250,000	50,000	0	0		0.0
5204100 Medical Consultant	18,000	0	0	0	18,000		100.0
5204130 Other Consulting	90,000	87,790	0	0	2,210		2.5
5204160 Workshop Registration Fee	5,500	2,176	0	0	3,324		60.4
5204180 Computer Services-state	15,918	15,859	0	0	59		0.4
5204181 Computer Services-state	0	2,634	0	0	-2,634		0.0
5204200 Central Services	11,647	7,061	0	0	4,586		39.4
5204202 Central Services	0	144	0	0	-144		0.0
5204203 Central Services	0	195	0	0	-195		0.0
5204204 Central Services	604	442	0	0	162		26.8
5204207 Central Services	6,045	5,030	0	0	1,015		16.8
5204220 Equipment Serv & Maint	200	15,232	0	0	-15,032		0.0
5204230 Janitorial & Maint Serv	5,022	4,470	1,225	0	-673		0.0
5204360 Advertising-newspaper	2,000	0	0	0	2,000		100.0
5204460 Equipment Rental	2,000	1,580	0	0	420		21.0
5204480 Microfilm & Photography	9,600	275	0	0	9,325		97.1
5204490 Rents-private Owned Prop.	41,700	39,001	0	0	2,699		6.5
5204510 Rents-other	5,000	0	0	0	5,000		100.0
5204530 Telecommunications Srvc	8,500	4,470	0	0	4,030		47.4
5204550 Garbage & Sewer	500	254	0	0	246		49.2
5204590 Ins Premiums & Surety Bds	3,800	3,600	0	0	200		5.3
5204730 Maintenance Contracts	3,400	0	0	0	3,400		100.0
5204740 Bank Fees And Charges	1,000	75	0	0	925		92.5
5204960 Other Contractual Service	24,000	27,044	0	0	-3,044		0.0
Subtotal	679,636	701,251	74,792	0	-96,407		0.0

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	3,856	0	0	3,644		48.6
5205040 Educ & Instruc Supplies	0	523	0	0	-523		0.0
5205290 Flags	0	230	0	0	-230		0.0
5205310 Printing-state	5,500	2,593	0	0	2,907		52.9
5205320 Printing-commercial	5,000	4,429	0	0	571		11.4
5205350 Postage	20,600	19,882	0	0	718		3.5
5205390 Food Stuffs	0	530	0	0	-530		0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000		100.0

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Subtotal	40,600	32,043	0	0	8,557	21.1
GRANTS AND SUBSIDIES						
5206110 Physician's Services	2,000	0	0	0	2,000	100.0
Subtotal	2,000	0	0	0	2,000	100.0
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	1,271	0	0	-1,271	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	1,271	0	0	23,979	95.0
52 Operating						
Subtotal	784,486	750,305	74,792	0	-40,611	0.0
Total						
Total	1,463,499	1,318,182	74,792	0	70,525	4.8