

Remaining Authority by Object/Subobject

Expenditures current through 08/03/2019 04:21:16 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	58,822	0	0	463,048	88.7
5101020 P-t/temp Emp Sal & Wages	4,924	5,544	0	0	-620	0.0
5101030 Board & Comm Mbrs Fees	10,223	1,320	0	0	8,903	87.1
Subtotal	537,017	65,686	0	0	471,331	87.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	4,790	0	0	40,627	89.5
5102020 Retirement-er Share	25,506	3,742	0	0	21,764	85.3
5102060 Health Insurance-er Share	100,081	11,330	0	0	88,751	88.7
5102080 Worker's Compensation	1,635	71	0	0	1,564	95.7
5102090 Unemployment Compensation	435	28	0	0	407	93.6
Subtotal	173,074	19,961	0	0	153,113	88.5
51 Personal Services						
Subtotal	710,091	85,647	0	0	624,444	87.9
TRAVEL						
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476	100.0
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	0	0	0	4,000	100.0
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	72	0	0	7,522	99.1
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	15	0	0	2,985	99.5
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000	100.0
5203280 Other-public-out-of-state	0	92	0	0	-92	0.0
5203300 Lodging/out-state	5,000	830	0	0	4,170	83.4
5203320 Incidentals-out-of-state	1,000	28	0	0	972	97.2
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	77	0	0	-77	0.0
Subtotal	39,070	1,651	0	0	37,419	95.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000	25.0
5204050 Computer Consultant	75,000	0	0	0	75,000	100.0
5204060 Ed & Training Consultant	500	0	59,250	0	-58,750	0.0
5204080 Legal Consultant	95,000	7,920	0	0	87,080	91.7

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5204090 Management Consultant	300,000	25,000	275,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	85,800	0	0	4,200	4.7	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,392	1,566	0	0	14,826	90.4	
5204200 Central Services	11,915	2,520	0	0	9,395	78.9	
5204202 Central Services	0	12	0	0	-12	0.0	
5204203 Central Services	0	57	0	0	-57	0.0	
5204204 Central Services	610	118	0	0	492	80.7	
5204207 Central Services	6,100	315	0	0	5,785	94.8	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204230 Janitorial & Maint Serv	5,119	377	4,523	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	139	0	0	1,861	93.1	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	7,882	0	0	33,818	81.1	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	8,500	398	0	0	8,102	95.3	
5204550 Garbage & Sewer	500	35	0	0	465	93.0	
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	0	0	0	1,000	100.0	
5204960 Other Contractual Service	24,000	2,141	0	0	21,859	91.1	
Subtotal	735,536	140,280	338,773	0	256,483	34.9	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	59	0	0	7,441	99.2	
5205310 Printing-state	5,500	189	0	0	5,311	96.6	
5205320 Printing-commercial	5,000	98	0	0	4,902	98.0	
5205350 Postage	20,600	1,891	0	0	18,709	90.8	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	2,237	0	0	38,363	94.5	
GRANTS AND SUBSIDIES							
Subtotal	0	0	0	0	0	0.0	
CAPITAL OUTLAY							
5207435 Office Machine > \$5,000	7,000	0	0	0	7,000	100.0	

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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
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		840,456	144,168	338,773	0	357,515	42.5
Total		1,550,547	229,815	338,773	0	981,959	63.3