

Remaining Authority by Object/Subobject

Expenditures current through 12/29/2018 11:51:31 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 50.4%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	508,772	227,788	0	0	280,984	55.2
5101020 P-t/temp Emp Sal & Wages	4,801	18,424	0	0	-13,623	0.0
5101030 Board & Comm Mbrs Fees	9,967	5,400	0	0	4,567	45.8
Subtotal	523,540	251,612	0	0	271,928	51.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	43,439	18,819	0	0	24,620	56.7
5102020 Retirement-er Share	25,506	14,560	0	0	10,946	42.9
5102060 Health Insurance-er Share	84,458	38,115	0	0	46,343	54.9
5102080 Worker's Compensation	1,635	377	0	0	1,258	76.9
5102090 Unemployment Compensation	435	74	0	0	361	83.0
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
Subtotal	155,473	77,657	0	0	77,816	50.1
51 Personal Services						
Subtotal	679,013	329,269	0	0	349,744	51.5
TRAVEL						
5203010 Auto-state Owned-in State	5,000	916	0	0	4,084	81.7
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,006	0	0	994	24.9
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	1,030	0	0	4,970	82.8
5203130 Non-employ. Travel-in St.	2,000	239	0	0	1,761	88.1
5203140 Meals/taxable/in-state	0	59	0	0	-59	0.0
5203150 Non-taxable Meals/in-st	3,000	605	0	0	2,395	79.8
5203230 Auto-priv.(out-state) H/r	0	180	0	0	-180	0.0
5203260 Air-comm-out-of-state	8,000	875	0	0	7,125	89.1
5203300 Lodging/out-state	5,000	3,681	0	0	1,319	26.4
5203320 Incidentals-out-of-state	1,000	113	0	0	887	88.7
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	380	0	0	-380	0.0
Subtotal	37,000	11,187	0	0	25,813	69.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	336	0	0	1,364	80.2
5204020 Dues & Membership Fees	8,000	1,285	0	0	6,715	83.9
5204050 Computer Consultant	40,000	24,491	46,429	0	-30,920	0.0

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5204060 Ed & Training Consultant	500	300	10,950	0	-10,750	0.0	
5204080 Legal Consultant	75,000	72,700	0	0	2,300	3.1	
5204090 Management Consultant	300,000	150,000	150,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	87,550	0	0	2,450	2.7	
5204160 Workshop Registration Fee	5,500	1,750	0	0	3,750	68.2	
5204180 Computer Services-state	15,918	8,104	0	0	7,814	49.1	
5204181 Computer Services-state	0	71	0	0	-71	0.0	
5204200 Central Services	11,647	4,783	0	0	6,864	58.9	
5204202 Central Services	0	132	0	0	-132	0.0	
5204203 Central Services	0	171	0	0	-171	0.0	
5204204 Central Services	604	212	0	0	392	64.9	
5204207 Central Services	6,045	3,432	0	0	2,613	43.2	
5204220 Equipment Serv & Maint	200	14,312	0	0	-14,112	0.0	
5204230 Janitorial & Maint Serv	5,022	3,151	2,544	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	841	0	0	1,159	58.0	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	24,687	0	0	17,013	40.8	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	8,500	2,671	0	0	5,829	68.6	
5204550 Garbage & Sewer	500	147	0	0	353	70.6	
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	48	0	0	952	95.2	
5204960 Other Contractual Service	24,000	15,113	0	0	8,887	37.0	
Subtotal	679,636	416,562	209,923	0	53,151	7.8	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,175	0	0	5,325	71.0
5205040 Educ & Instruc Supplies	0	269	0	0	-269	0.0
5205290 Flags	0	230	0	0	-230	0.0
5205310 Printing-state	5,500	1,738	0	0	3,762	68.4
5205320 Printing-commercial	5,000	2,189	0	0	2,811	56.2
5205350 Postage	20,600	12,234	0	0	8,366	40.6
5205390 Food Stuffs	0	357	0	0	-357	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	19,192	0	0	21,408	52.7
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	1,236	0	0	-1,236	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	1,236	0	0	24,014	95.1
52 Operating						
Subtotal	784,486	448,177	209,923	0	126,386	16.1
Total	1,463,499	777,446	209,923	0	476,130	32.5