

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2019 01:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	215,735	0	0	306,135	58.7
5101020 P-t/temp Emp Sal & Wages	4,924	17,817	0	0	-12,893	0.0
5101030 Board & Comm Mbrs Fees	10,223	4,560	0	0	5,663	55.4
Subtotal	537,017	238,112	0	0	298,905	55.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	17,356	0	0	28,061	61.8
5102020 Retirement-er Share	25,506	13,801	0	0	11,705	45.9
5102060 Health Insurance-er Share	100,081	41,543	0	0	58,538	58.5
5102080 Worker's Compensation	1,635	257	0	0	1,378	84.3
5102090 Unemployment Compensation	435	103	0	0	332	76.3
Subtotal	173,074	73,060	0	0	100,014	57.8
51 Personal Services						
Subtotal	710,091	311,172	0	0	398,919	56.2
TRAVEL						
5203010 Auto-state Owned-in State	5,476	289	0	0	5,187	94.7
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	2,397	0	0	1,603	40.1
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	874	0	0	6,720	88.5
5203130 Non-employ. Travel-in St.	2,000	247	0	0	1,753	87.7
5203140 Meals/taxable/in-state	0	14	0	0	-14	0.0
5203150 Non-taxable Meals/in-st	3,000	939	0	0	2,061	68.7
5203230 Auto-priv.(out-state) H/r	0	87	0	0	-87	0.0
5203260 Air-comm-out-of-state	8,000	3,386	0	0	4,614	57.7
5203280 Other-public-out-of-state	0	354	0	0	-354	0.0
5203300 Lodging/out-state	5,000	3,631	0	0	1,369	27.4
5203320 Incidentals-out-of-state	1,000	242	0	0	758	75.8
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	629	0	0	-629	0.0
Subtotal	39,070	13,626	0	0	25,444	65.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	7,455	0	0	545	6.8
5204050 Computer Consultant	75,000	24,000	78,920	0	-27,920	0.0

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5204060 Ed & Training Consultant	500	25,031	34,219	0	-58,750	0.0	
5204080 Legal Consultant	95,000	30,709	0	0	64,291	67.7	
5204090 Management Consultant	300,000	125,000	175,000	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	537	0	0	4,963	90.2	
5204180 Computer Services-state	16,392	7,787	0	0	8,605	52.5	
5204181 Computer Services-state	0	38	0	0	-38	0.0	
5204200 Central Services	11,915	4,806	0	0	7,109	59.7	
5204202 Central Services	0	19	0	0	-19	0.0	
5204203 Central Services	0	69	0	0	-69	0.0	
5204204 Central Services	610	253	0	0	357	58.5	
5204207 Central Services	6,100	2,619	0	0	3,481	57.1	
5204220 Equipment Serv & Maint	200	678	0	0	-478	0.0	
5204230 Janitorial & Maint Serv	5,119	2,073	2,827	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	483	0	0	1,517	75.9	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	22,196	0	0	19,504	46.8	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srves	8,500	2,061	0	0	6,439	75.8	
5204550 Garbage & Sewer	500	110	0	0	390	78.0	
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	43	0	0	957	95.7	
5204960 Other Contractual Service	24,000	17,456	0	0	6,544	27.3	
Subtotal	735,536	359,247	290,966	0	85,323	11.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	1,988	0	0	5,512	73.5	
5205040 Educ & Instruc Supplies	0	73	0	0	-73	0.0	
5205310 Printing-state	5,500	1,308	0	0	4,192	76.2	
5205320 Printing-commercial	5,000	3,153	0	0	1,847	36.9	
5205350 Postage	20,600	9,567	0	0	11,033	53.6	
5205390 Food Stuffs	0	755	0	0	-755	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	16,844	0	0	23,756	58.5	

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GRANTS AND SUBSIDIES							
Subtotal	0	0	0	0	0	0	0.0
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	1,008	931	0	-1,939	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	1,008	931	0	23,311	92.3	
52 Operating							
Subtotal	840,456	390,725	291,897	0	157,834	18.8	
Total	1,550,547	701,897	291,897	0	556,753	35.9	