

Remaining Authority by Object/Subobject

Expenditures current through 03/02/2019 10:50:33 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	508,772	323,114	0	0	185,658	36.5
5101020 P-t/temp Emp Sal & Wages	4,801	24,509	0	0	-19,708	0.0
5101030 Board & Comm Mbrs Fees	9,967	6,600	0	0	3,367	33.8
Subtotal	523,540	354,223	0	0	169,317	32.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	43,439	26,310	0	0	17,129	39.4
5102020 Retirement-er Share	25,506	20,645	0	0	4,861	19.1
5102060 Health Insurance-er Share	84,458	53,997	0	0	30,461	36.1
5102080 Worker's Compensation	1,635	560	0	0	1,075	65.7
5102090 Unemployment Compensation	435	96	0	0	339	77.9
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
Subtotal	155,473	107,320	0	0	48,153	31.0
51 Personal Services						
Subtotal	679,013	461,543	0	0	217,470	32.0
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	3,623	0	0	377	9.4
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	70	0	0	-70	0.0
5203150 Non-taxable Meals/in-st	3,000	773	0	0	2,227	74.2
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	4,101	0	0	899	18.0
5203320 Incidentals-out-of-state	1,000	202	0	0	798	79.8
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	494	0	0	-494	0.0
Subtotal	37,000	12,606	0	0	24,394	65.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	336	0	0	1,364	80.2
5204020 Dues & Membership Fees	8,000	1,495	0	0	6,505	81.3
5204050 Computer Consultant	40,000	95,951	49	0	-56,000	0.0

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5204060 Ed & Training Consultant	500	22,310	13,289	0	-35,099	0.0	
5204080 Legal Consultant	75,000	102,156	0	0	-27,156	0.0	
5204090 Management Consultant	300,000	200,000	100,000	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	13,121	0	0	2,797	17.6	
5204181 Computer Services-state	0	71	0	0	-71	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	189	0	0	-189	0.0	
5204204 Central Services	604	324	0	0	280	46.4	
5204207 Central Services	6,045	4,039	0	0	2,006	33.2	
5204220 Equipment Serv & Maint	200	15,133	0	0	-14,933	0.0	
5204230 Janitorial & Maint Serv	5,022	3,999	1,696	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,119	0	0	881	44.1	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	32,569	0	0	9,131	21.9	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	8,500	3,459	0	0	5,041	59.3	
5204550 Garbage & Sewer	500	219	0	0	281	56.2	
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	63	0	0	937	93.7	
5204960 Other Contractual Service	24,000	20,717	0	0	3,283	13.7	
Subtotal	679,636	614,050	115,034	0	-49,448	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,633	0	0	4,867	64.9
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	2,195	0	0	3,305	60.1
5205320 Printing-commercial	5,000	2,314	0	0	2,686	53.7
5205350 Postage	20,600	16,048	0	0	4,552	22.1
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	24,300	0	0	16,300	40.1
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	1,236	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	652,192	115,034	0	17,260	2.2
Total	1,463,499	1,113,735	115,034	0	234,730	16.0