

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2020 12:20:43 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	295,080	0	0	226,790	43.5
5101020 P-t/temp Emp Sal & Wages	4,924	23,132	0	0	-18,208	0.0
5101030 Board & Comm Mbrs Fees	10,223	4,680	0	0	5,543	54.2
Subtotal	537,017	322,892	0	0	214,125	39.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	23,572	0	0	21,845	48.1
5102020 Retirement-er Share	25,506	18,881	0	0	6,625	26.0
5102060 Health Insurance-er Share	100,081	56,650	0	0	43,431	43.4
5102080 Worker's Compensation	1,635	350	0	0	1,285	78.6
5102090 Unemployment Compensation	435	140	0	0	295	67.8
Subtotal	173,074	99,593	0	0	73,481	42.5
51 Personal Services						
Subtotal	710,091	422,485	0	0	287,606	40.5
TRAVEL						
5203010 Auto-state Owned-in State	5,476	666	0	0	4,810	87.8
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,104	0	0	896	22.4
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	1,876	0	0	5,718	75.3
5203130 Non-employ. Travel-in St.	2,000	605	0	0	1,395	69.8
5203140 Meals/taxable/in-state	0	68	0	0	-68	0.0
5203150 Non-taxable Meals/in-st	3,000	1,139	0	0	1,861	62.0
5203230 Auto-priv.(out-state) H/r	0	87	0	0	-87	0.0
5203260 Air-comm-out-of-state	8,000	4,069	0	0	3,931	49.1
5203280 Other-public-out-of-state	0	383	0	0	-383	0.0
5203300 Lodging/out-state	5,000	3,979	0	0	1,021	20.4
5203320 Incidentals-out-of-state	1,000	266	0	0	734	73.4
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	723	0	0	-723	0.0
Subtotal	39,070	17,502	0	0	21,568	55.2
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	336	0	0	1,364	80.2
5204020 Dues & Membership Fees	8,000	7,485	0	0	515	6.4
5204050 Computer Consultant	75,000	95,120	7,800	0	-27,920	0.0

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5204060 Ed & Training Consultant	500	39,816	19,434	0	-58,750	0.0	
5204080 Legal Consultant	95,000	35,499	0	0	59,501	62.6	
5204090 Management Consultant	300,000	175,000	125,000	0	0	0.0	
5204100 Medical Consultant	18,000	2,868	0	0	15,132	84.1	
5204130 Other Consulting	90,000	95,400	0	0	-5,400	0.0	
5204160 Workshop Registration Fee	5,500	537	0	0	4,963	90.2	
5204180 Computer Services-state	16,392	9,166	0	0	7,226	44.1	
5204181 Computer Services-state	0	68	0	0	-68	0.0	
5204200 Central Services	11,915	4,806	0	0	7,109	59.7	
5204202 Central Services	0	34	0	0	-34	0.0	
5204203 Central Services	0	96	0	0	-96	0.0	
5204204 Central Services	610	388	0	0	222	36.4	
5204207 Central Services	6,100	3,644	0	0	2,456	40.3	
5204220 Equipment Serv & Maint	200	895	0	0	-695	0.0	
5204230 Janitorial & Maint Serv	5,119	2,733	2,167	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	835	0	0	1,165	58.3	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	28,628	0	0	13,072	31.3	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srves	8,500	2,944	0	0	5,556	65.4	
5204550 Garbage & Sewer	500	157	0	0	343	68.6	
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	53	0	0	947	94.7	
5204960 Other Contractual Service	24,000	22,477	0	0	1,523	6.3	
Subtotal	735,536	529,009	154,401	0	52,126	7.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	2,270	0	0	5,230	69.7	
5205040 Educ & Instruc Supplies	0	73	0	0	-73	0.0	
5205310 Printing-state	5,500	1,625	0	0	3,875	70.5	
5205320 Printing-commercial	5,000	3,153	0	0	1,847	36.9	
5205350 Postage	20,600	13,143	0	0	7,457	36.2	
5205390 Food Stuffs	0	1,010	0	0	-1,010	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	21,274	0	0	19,326	47.6	

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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
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	3,087	0	0	-3,087	0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0
5207961 Computer Software	0	135	37	0	-172	0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
Subtotal	25,250	3,222	37	0	21,991	87.1
52 Operating Subtotal	840,456	571,007	154,438	0	115,011	13.7
Total	1,550,547	993,492	154,438	0	402,617	26.0