

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	254,662	0	0	267,208	51.2
5101020 P-t/temp Emp Sal & Wages	4,924	20,319	0	0	-15,395	0.0
5101030 Board & Comm Mbrs Fees	10,223	4,680	0	0	5,543	54.2
Subtotal	537,017	279,661	0	0	257,356	47.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	20,418	0	0	24,999	55.0
5102020 Retirement-er Share	25,506	16,287	0	0	9,219	36.1
5102060 Health Insurance-er Share	100,081	49,097	0	0	50,984	50.9
5102080 Worker's Compensation	1,635	302	0	0	1,333	81.5
5102090 Unemployment Compensation	435	121	0	0	314	72.2
Subtotal	173,074	86,225	0	0	86,849	50.2
51 Personal Services						
Subtotal	710,091	365,886	0	0	344,205	48.5
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	2,998	0	0	1,002	25.1
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	34	0	0	-34	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	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	16,867	0	0	22,203	56.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	7,485	0	0	515	6.4
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	33,573	0	0	61,427	64.7	
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	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	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	3,443	0	0	2,657	43.6	
5204220 Equipment Serv & Maint	200	732	0	0	-532	0.0	
5204230 Janitorial & Maint Serv	5,119	2,450	2,450	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	690	0	0	1,310	65.5	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	24,687	0	0	17,013	40.8	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srvc	8,500	2,505	0	0	5,995	70.5	
5204550 Garbage & Sewer	500	145	0	0	355	71.0	
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	48	0	0	952	95.2	
5204960 Other Contractual Service	24,000	20,177	0	0	3,823	15.9	
Subtotal	735,536	405,308	265,589	0	64,639	8.8	
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	1,308	0	0	4,192	76.2	
5205320 Printing-commercial	5,000	3,153	0	0	1,847	36.9	
5205350 Postage	20,600	12,771	0	0	7,829	38.0	
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	20,585	0	0	20,015	49.3	

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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	1,939	0	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	1,939	0	0	23,311		92.3
52 Operating							
Subtotal	840,456	444,699	265,589	0	130,168		15.5
Total	1,550,547	810,585	265,589	0	474,373		30.6