

Remaining Authority by Object/Subobject

Expenditures current through 06/29/2019 10:22:18 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 0.5 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	508,772	455,052	0	0	53,720	10.6
5101020 P-t/temp Emp Sal & Wages	4,801	34,915	0	0	-30,114	0.0
5101030 Board & Comm Mbrs Fees	9,967	9,660	0	0	307	3.1
Subtotal	523,540	499,627	0	0	23,913	4.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	43,439	36,931	0	0	6,508	15.0
5102020 Retirement-er Share	25,506	29,098	0	0	-3,592	0.0
5102060 Health Insurance-er Share	85,296	76,973	0	0	8,323	9.8
5102080 Worker's Compensation	1,635	816	0	0	819	50.1
5102090 Unemployment Compensation	435	127	0	0	308	70.8
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
Subtotal	156,311	149,657	0	0	6,654	4.3
51 Personal Services						
Subtotal	679,851	649,284	0	0	30,567	4.5
TRAVEL						
5203010 Auto-state Owned-in State	5,357	1,120	0	0	4,237	79.1
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	5,524	0	0	-1,524	0.0
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	1,885	0	0	4,115	68.6
5203130 Non-employ. Travel-in St.	2,000	239	0	0	1,761	88.1
5203140 Meals/taxable/in-state	0	92	0	0	-92	0.0
5203150 Non-taxable Meals/in-st	3,000	1,196	0	0	1,804	60.1
5203230 Auto-priv.(out-state) H/r	0	180	0	0	-180	0.0
5203260 Air-comm-out-of-state	8,000	2,099	0	0	5,901	73.8
5203280 Other-public-out-of-state	0	23	0	0	-23	0.0
5203300 Lodging/out-state	5,000	4,628	0	0	372	7.4
5203320 Incidentals-out-of-state	1,000	304	0	0	696	69.6
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	584	0	0	-584	0.0
Subtotal	37,357	17,977	0	0	19,380	51.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	577	0	0	1,123	66.1
5204020 Dues & Membership Fees	8,000	2,380	0	0	5,620	70.3

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5204050 Computer Consultant	40,000	96,723	0	0	-56,723	0.0	
5204060 Ed & Training Consultant	500	30,903	0	0	-30,403	0.0	
5204080 Legal Consultant	75,000	129,980	0	0	-54,980	0.0	
5204090 Management Consultant	300,000	300,000	0	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	88,290	0	0	1,710	1.9	
5204160 Workshop Registration Fee	5,500	2,366	0	0	3,134	57.0	
5204180 Computer Services-state	15,918	18,818	0	0	-2,900	0.0	
5204181 Computer Services-state	0	2,634	0	0	-2,634	0.0	
5204200 Central Services	11,647	9,101	0	0	2,546	21.9	
5204202 Central Services	0	144	0	0	-144	0.0	
5204203 Central Services	0	195	0	0	-195	0.0	
5204204 Central Services	604	442	0	0	162	26.8	
5204207 Central Services	6,045	6,493	0	0	-448	0.0	
5204220 Equipment Serv & Maint	200	15,943	0	0	-15,743	0.0	
5204230 Janitorial & Maint Serv	5,022	5,318	0	0	-296	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,857	0	0	143	7.2	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	41,492	0	0	208	0.5	
5204510 Rents-other	5,000	2,240	0	0	2,760	55.2	
5204530 Telecommunications Srves	8,500	5,132	0	0	3,368	39.6	
5204550 Garbage & Sewer	500	289	0	0	211	42.2	
5204590 Ins Premiums & Surety Bds	3,800	3,600	0	0	200	5.3	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	154	0	0	846	84.6	
5204960 Other Contractual Service	24,000	33,250	0	0	-9,250	0.0	
Subtotal	679,636	798,596	0	0	-118,960	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	5,129	0	0	2,371	31.6
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	3,450	0	0	2,050	37.3
5205320 Printing-commercial	5,000	6,337	0	0	-1,337	0.0
5205350 Postage	20,600	24,832	0	0	-4,232	0.0
5205390 Food Stuffs	0	5,890	0	0	-5,890	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	46,391	0	0	-5,791	0.0
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	1,271	0	0	-1,271	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	1,271	0	0	23,979	95.0
52 Operating						
Subtotal	784,843	864,235	0	0	-79,392	0.0
Total	1,464,694	1,513,519	0	0	-48,825	0.0