

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	508,772	341,657	0	0	167,115	32.8
5101020 P-t/temp Emp Sal & Wages	4,801	25,601	0	0	-20,800	0.0
5101030 Board & Comm Mbrs Fees	9,967	6,600	0	0	3,367	33.8
Subtotal	523,540	373,858	0	0	149,682	28.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	43,439	27,741	0	0	15,698	36.1
5102020 Retirement-er Share	25,506	21,823	0	0	3,683	14.4
5102060 Health Insurance-er Share	84,458	57,173	0	0	27,285	32.3
5102080 Worker's Compensation	1,635	595	0	0	1,040	63.6
5102090 Unemployment Compensation	435	100	0	0	335	77.0
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
Subtotal	155,473	113,144	0	0	42,329	27.2
51 Personal Services						
Subtotal	679,013	487,002	0	0	192,011	28.3
TRAVEL						
5203010 Auto-state Owned-in State	5,000	962	0	0	4,038	80.8
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,729	0	0	271	6.8
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	1,258	0	0	4,742	79.0
5203130 Non-employ. Travel-in St.	2,000	239	0	0	1,761	88.1
5203140 Meals/taxable/in-state	0	81	0	0	-81	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	12,997	0	0	24,003	64.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	577	0	0	1,123	66.1
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	225,000	75,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	87,790	0	0	2,210	2.5	
5204160 Workshop Registration Fee	5,500	1,750	0	0	3,750	68.2	
5204180 Computer Services-state	15,918	14,490	0	0	1,428	9.0	
5204181 Computer Services-state	0	2,634	0	0	-2,634	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	4,605	0	0	1,440	23.8	
5204220 Equipment Serv & Maint	200	15,195	0	0	-14,995	0.0	
5204230 Janitorial & Maint Serv	5,022	4,376	1,319	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,258	0	0	742	37.1	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	35,610	0	0	6,090	14.6	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	8,500	3,913	0	0	4,587	54.0	
5204550 Garbage & Sewer	500	254	0	0	246	49.2	
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	67	0	0	933	93.3	
5204960 Other Contractual Service	24,000	22,756	0	0	1,244	5.2	
Subtotal	679,636	650,180	89,657	0	-60,201	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,812	0	0	4,688	62.5
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	2,271	0	0	3,229	58.7
5205320 Printing-commercial	5,000	4,424	0	0	576	11.5
5205350 Postage	20,600	18,223	0	0	2,377	11.5
5205390 Food Stuffs	0	530	0	0	-530	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	29,013	0	0	11,587	28.5
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	784,486	693,461	89,657	0	1,368	0.2
Total	1,463,499	1,180,463	89,657	0	193,379	13.2