

Remaining Authority by Object/Subobject

Expenditures current through 02/29/2020 03:50:44 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 33.7 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	334,137	0	0	187,733	36.0
5101020 P-t/temp Emp Sal & Wages	4,924	25,925	0	0	-21,001	0.0
5101030 Board & Comm Mbrs Fees	10,223	5,400	0	0	4,823	47.2
Subtotal	537,017	365,462	0	0	171,555	31.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	26,667	0	0	18,750	41.3
5102020 Retirement-er Share	25,506	21,392	0	0	4,114	16.1
5102060 Health Insurance-er Share	100,081	64,203	0	0	35,878	35.8
5102080 Worker's Compensation	1,635	396	0	0	1,239	75.8
5102090 Unemployment Compensation	435	158	0	0	277	63.7
Subtotal	173,074	112,816	0	0	60,258	34.8
51 Personal Services						
Subtotal	710,091	478,278	0	0	231,813	32.6
TRAVEL						
5203010 Auto-state Owned-in State	5,476	944	0	0	4,532	82.8
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,577	0	0	423	10.6
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	94	0	0	-94	0.0
5203150 Non-taxable Meals/in-st	3,000	1,359	0	0	1,641	54.7
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	18,499	0	0	20,571	52.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	720	0	0	980	57.6
5204020 Dues & Membership Fees	8,000	7,695	0	0	305	3.8
5204050 Computer Consultant	75,000	103,120	2,800	0	-30,920	0.0

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5204060 Ed & Training Consultant	500	40,316	19,434	0	-59,250	0.0	
5204080 Legal Consultant	95,000	35,499	0	0	59,501	62.6	
5204090 Management Consultant	300,000	200,000	100,000	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	11,983	0	0	4,409	26.9	
5204181 Computer Services-state	0	338	0	0	-338	0.0	
5204200 Central Services	11,915	7,182	0	0	4,733	39.7	
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	4,312	0	0	1,788	29.3	
5204220 Equipment Serv & Maint	200	1,534	0	0	-1,334	0.0	
5204230 Janitorial & Maint Serv	5,119	3,110	1,790	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	974	0	0	1,026	51.3	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	32,733	0	0	8,967	21.5	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srvc	8,500	3,574	0	0	4,926	58.0	
5204550 Garbage & Sewer	500	192	0	0	308	61.6	
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	58	0	0	942	94.2	
5204960 Other Contractual Service	24,000	25,052	0	0	-1,052	0.0	
Subtotal	735,536	577,739	124,024	0	33,773	4.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	2,802	209	0	4,489	59.9	
5205040 Educ & Instruc Supplies	0	73	0	0	-73	0.0	
5205310 Printing-state	5,500	1,734	0	0	3,766	68.5	
5205320 Printing-commercial	5,000	3,533	0	0	1,467	29.3	
5205350 Postage	20,600	16,832	0	0	3,768	18.3	
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	25,984	209	0	14,407	35.5	

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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	172	0	0	-172	0.0	
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0	
Subtotal	25,250	3,259	0	0	21,991	87.1	
52 Operating Subtotal	840,456	625,481	124,233	0	90,742	10.8	
Total	1,550,547	1,103,759	124,233	0	322,555	20.8	