

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2019 12:51:16 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	508,772	436,055	0	0	72,717	14.3
5101020 P-t/temp Emp Sal & Wages	4,801	33,130	0	0	-28,329	0.0
5101030 Board & Comm Mbrs Fees	9,967	9,540	0	0	427	4.3
Subtotal	523,540	478,725	0	0	44,815	8.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	43,439	35,403	0	0	8,036	18.5
5102020 Retirement-er Share	25,506	27,893	0	0	-2,387	0.0
5102060 Health Insurance-er Share	84,458	73,673	0	0	10,785	12.8
5102080 Worker's Compensation	1,635	778	0	0	857	52.4
5102090 Unemployment Compensation	435	123	0	0	312	71.7
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
Subtotal	155,473	143,582	0	0	11,891	7.6
51 Personal Services						
Subtotal	679,013	622,307	0	0	56,706	8.4
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,033	0	0	3,967	79.3
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	5,418	0	0	-1,418	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	81	0	0	-81	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	37,000	17,773	0	0	19,227	52.0
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	577	0	0	1,123	66.1
5204020 Dues & Membership Fees	8,000	1,825	0	0	6,175	77.2

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5204050 Computer Consultant	40,000	96,723	278	0	-57,001	0.0	
5204060 Ed & Training Consultant	500	30,903	14,696	0	-45,099	0.0	
5204080 Legal Consultant	75,000	119,406	0	0	-44,406	0.0	
5204090 Management Consultant	300,000	275,000	25,000	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	2,176	0	0	3,324	60.4	
5204180 Computer Services-state	15,918	17,228	0	0	-1,310	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	5,592	0	0	453	7.5	
5204220 Equipment Serv & Maint	200	15,534	0	0	-15,334	0.0	
5204230 Janitorial & Maint Serv	5,022	4,941	754	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,718	0	0	282	14.1	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	42,942	0	0	-1,242	0.0	
5204510 Rents-other	5,000	2,240	0	0	2,760	55.2	
5204530 Telecommunications Srvc	8,500	4,879	0	0	3,621	42.6	
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	149	0	0	851	85.1	
5204960 Other Contractual Service	24,000	30,284	0	0	-6,284	0.0	
Subtotal	679,636	757,087	40,728	0	-118,179	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	4,728	0	0	2,772	37.0
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	2,712	0	0	2,788	50.7
5205320 Printing-commercial	5,000	6,330	0	0	-1,330	0.0
5205350 Postage	20,600	22,473	0	0	-1,873	0.0
5205390 Food Stuffs	0	1,175	0	0	-1,175	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	38,171	0	0	2,429	6.0
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	784,486	814,302	40,728	0	-70,544	0.0
Total	1,463,499	1,436,609	40,728	0	-13,838	0.0