

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2020 12:50:53 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	413,382	0	0	108,488	20.8
5101020 P-t/temp Emp Sal & Wages	4,924	31,368	0	0	-26,444	0.0
5101030 Board & Comm Mbrs Fees	10,223	7,080	0	0	3,143	30.7
Subtotal	537,017	451,830	0	0	85,187	15.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	32,949	0	0	12,468	27.5
5102020 Retirement-er Share	25,506	26,473	0	0	-967	0.0
5102060 Health Insurance-er Share	100,081	88,548	0	0	11,533	11.5
5102080 Worker's Compensation	1,635	489	0	0	1,146	70.1
5102090 Unemployment Compensation	435	196	0	0	239	54.9
Subtotal	173,074	148,655	0	0	24,419	14.1
51 Personal Services						
Subtotal	710,091	600,485	0	0	109,606	15.4
TRAVEL						
5203010 Auto-state Owned-in State	5,476	1,052	0	0	4,424	80.8
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,629	0	0	371	9.3
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	2,184	0	0	5,410	71.2
5203130 Non-employ. Travel-in St.	2,000	605	0	0	1,395	69.8
5203140 Meals/taxable/in-state	0	108	0	0	-108	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	4,605	0	0	3,395	42.4
5203280 Other-public-out-of-state	0	414	0	0	-414	0.0
5203300 Lodging/out-state	5,000	4,459	0	0	541	10.8
5203320 Incidentals-out-of-state	1,000	290	0	0	710	71.0
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	825	0	0	-825	0.0
Subtotal	39,070	20,154	0	0	18,916	48.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	980	0	0	720	42.4
5204020 Dues & Membership Fees	8,000	7,945	0	0	55	0.7
5204050 Computer Consultant	75,000	104,463	1,457	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	51,717	0	0	43,283	45.6	
5204090 Management Consultant	300,000	250,000	50,000	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	841	0	0	4,659	84.7	
5204180 Computer Services-state	16,392	15,214	0	0	1,178	7.2	
5204181 Computer Services-state	0	1,445	0	0	-1,445	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	523	0	0	87	14.3	
5204207 Central Services	6,100	5,203	0	0	897	14.7	
5204220 Equipment Serv & Maint	200	1,534	0	0	-1,334	0.0	
5204230 Janitorial & Maint Serv	5,119	3,863	1,037	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,265	0	0	735	36.8	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	39,494	0	0	2,206	5.3	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srvc	8,500	4,282	0	0	4,218	49.6	
5204550 Garbage & Sewer	500	227	0	0	273	54.6	
5204590 Ins Premiums & Surety Bds	3,800	3,520	0	0	280	7.4	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	173	0	0	827	82.7	
5204960 Other Contractual Service	24,000	30,547	0	0	-6,547	0.0	
Subtotal	735,536	669,156	71,928	0	-5,548	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	3,753	0	0	3,747	50.0	
5205040 Educ & Instruc Supplies	0	73	0	0	-73	0.0	
5205310 Printing-state	5,500	3,013	0	0	2,487	45.2	
5205320 Printing-commercial	5,000	3,593	0	0	1,407	28.1	
5205350 Postage	20,600	20,587	0	0	13	0.1	
5205390 Food Stuffs	0	1,122	0	0	-1,122	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	32,141	0	0	8,459	20.8	

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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	724,710	71,928	0	43,818	5.2
Total	1,550,547	1,325,195	71,928	0	153,424	9.9