

Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	176,245	0	0	345,625	66.2
5101020 P-t/temp Emp Sal & Wages	4,924	15,132	0	0	-10,208	0.0
5101030 Board & Comm Mbrs Fees	10,223	3,600	0	0	6,623	64.8
Subtotal	537,017	194,977	0	0	342,040	63.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	14,211	0	0	31,206	68.7
5102020 Retirement-er Share	25,506	11,271	0	0	14,235	55.8
5102060 Health Insurance-er Share	100,081	33,990	0	0	66,091	66.0
5102080 Worker's Compensation	1,635	211	0	0	1,424	87.1
5102090 Unemployment Compensation	435	84	0	0	351	80.7
Subtotal	173,074	59,767	0	0	113,307	65.5
51 Personal Services	710,091	254,744	0	0	455,347	64.1
TRAVEL						
5203010 Auto-state Owned-in State	5,476	289	0	0	5,187	94.7
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	2,397	0	0	1,603	40.1
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	874	0	0	6,720	88.5
5203130 Non-employ. Travel-in St.	2,000	247	0	0	1,753	87.7
5203140 Meals/taxable/in-state	0	14	0	0	-14	0.0
5203150 Non-taxable Meals/in-st	3,000	905	0	0	2,095	69.8
5203260 Air-comm-out-of-state	8,000	2,652	0	0	5,348	66.9
5203280 Other-public-out-of-state	0	142	0	0	-142	0.0
5203300 Lodging/out-state	5,000	1,344	0	0	3,656	73.1
5203320 Incidentals-out-of-state	1,000	88	0	0	912	91.2
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	143	0	0	-143	0.0
Subtotal	39,070	9,632	0	0	29,438	75.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	7,455	0	0	545	6.8
5204050 Computer Consultant	75,000	24,000	78,920	0	-27,920	0.0
5204060 Ed & Training Consultant	500	25,031	34,219	0	-58,750	0.0

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5204080 Legal Consultant	95,000	27,127	0	0	67,873	71.4
5204090 Management Consultant	300,000	100,000	200,000	0	0	0.0
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0
5204130 Other Consulting	90,000	85,800	0	0	4,200	4.7
5204160 Workshop Registration Fee	5,500	537	0	0	4,963	90.2
5204180 Computer Services-state	16,392	6,378	0	0	10,014	61.1
5204181 Computer Services-state	0	38	0	0	-38	0.0
5204200 Central Services	11,915	2,520	0	0	9,395	78.9
5204202 Central Services	0	12	0	0	-12	0.0
5204203 Central Services	0	57	0	0	-57	0.0
5204204 Central Services	610	253	0	0	357	58.5
5204207 Central Services	6,100	1,951	0	0	4,149	68.0
5204220 Equipment Serv & Maint	200	214	0	0	-14	0.0
5204230 Janitorial & Maint Serv	5,119	1,696	3,204	0	219	4.3
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0
5204460 Equipment Rental	2,000	483	0	0	1,517	75.9
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0
5204490 Rents-private Owned Prop.	41,700	18,255	0	0	23,445	56.2
5204510 Rents-other	5,000	24	0	0	4,976	99.5
5204530 Telecommunications Srves	8,500	1,642	0	0	6,858	80.7
5204550 Garbage & Sewer	500	110	0	0	390	78.0
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	38	0	0	962	96.2
5204960 Other Contractual Service	24,000	14,558	0	0	9,442	39.3
Subtotal	735,536	318,179	316,343	0	101,014	13.7
SUPPLIES & MATERIALS						
5205020 Office Supplies	7,500	1,245	0	0	6,255	83.4
5205310 Printing-state	5,500	915	0	0	4,585	83.4
5205320 Printing-commercial	5,000	3,143	0	0	1,857	37.1
5205350 Postage	20,600	8,341	0	0	12,259	59.5
5205390 Food Stuffs	0	755	0	0	-755	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	40,600	14,399	0	0	26,201	64.5
GRANTS AND SUBSIDIES						

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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	0	1,939	0	-1,939	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	0	1,939	0	23,311	92.3
52 Operating						
Subtotal	840,456	342,210	318,282	0	179,964	21.4
Total	1,550,547	596,954	318,282	0	635,311	41.0