

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2019 10:51:45 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	521,870	98,417	0	0	423,453	81.1
5101020 P-t/temp Emp Sal & Wages	4,924	9,610	0	0	-4,686	0.0
5101030 Board & Comm Mbrs Fees	10,223	1,920	0	0	8,303	81.2
Subtotal	537,017	109,947	0	0	427,070	79.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	45,417	8,019	0	0	37,398	82.3
5102020 Retirement-er Share	25,506	6,269	0	0	19,237	75.4
5102060 Health Insurance-er Share	100,081	18,883	0	0	81,198	81.1
5102080 Worker's Compensation	1,635	119	0	0	1,516	92.7
5102090 Unemployment Compensation	435	47	0	0	388	89.2
Subtotal	173,074	33,337	0	0	139,737	80.7
51 Personal Services						
Subtotal	710,091	143,284	0	0	566,807	79.8
TRAVEL						
5203010 Auto-state Owned-in State	5,476	26	0	0	5,450	99.5
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,056	0	0	2,944	73.6
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	720	0	0	6,874	90.5
5203130 Non-employ. Travel-in St.	2,000	247	0	0	1,753	87.7
5203150 Non-taxable Meals/in-st	3,000	413	0	0	2,587	86.2
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000	100.0
5203280 Other-public-out-of-state	0	92	0	0	-92	0.0
5203300 Lodging/out-state	5,000	830	0	0	4,170	83.4
5203320 Incidentals-out-of-state	1,000	28	0	0	972	97.2
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	77	0	0	-77	0.0
Subtotal	39,070	4,026	0	0	35,044	89.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	6,000	0	0	2,000	25.0
5204050 Computer Consultant	75,000	12,000	90,920	0	-27,920	0.0
5204060 Ed & Training Consultant	500	24,656	34,594	0	-58,750	0.0
5204080 Legal Consultant	95,000	16,683	0	0	78,317	82.4

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5204090 Management Consultant	300,000	50,000	250,000	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	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,392	3,285	0	0	13,107	80.0	
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	118	0	0	492	80.7	
5204207 Central Services	6,100	749	0	0	5,351	87.7	
5204220 Equipment Serv & Maint	200	69	0	0	131	65.5	
5204230 Janitorial & Maint Serv	5,119	848	4,052	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	278	0	0	1,722	86.1	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	11,823	0	0	29,877	71.6	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	8,500	771	0	0	7,729	90.9	
5204550 Garbage & Sewer	500	35	0	0	465	93.0	
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	0	0	0	1,000	100.0	
5204960 Other Contractual Service	24,000	5,840	0	0	18,160	75.7	
Subtotal	735,536	221,544	379,566	0	134,426	18.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	59	0	0	7,441	99.2	
5205310 Printing-state	5,500	189	0	0	5,311	96.6	
5205320 Printing-commercial	5,000	3,130	0	0	1,870	37.4	
5205350 Postage	20,600	4,324	0	0	16,276	79.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	7,702	0	0	32,898	81.0	
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	

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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
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	0	0	25,250		100.0
52 Operating							
Subtotal	840,456	233,272	379,566	0	227,618		27.1
Total	1,550,547	376,556	379,566	0	794,425		51.2