

# Remaining Authority by Object/Subobject

Expenditures current through 07/19/2019 10:21:47 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 95.1%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	521,870	38,394	0	0	483,476	92.6
5101020 P-t/temp Emp Sal & Wages	4,924	3,463	0	0	1,461	29.7
5101030 Board & Comm Mbrs Fees	10,223	0	0	0	10,223	100.0
<b>Subtotal</b>	<b>537,017</b>	<b>41,857</b>	<b>0</b>	<b>0</b>	<b>495,160</b>	<b>92.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	45,417	3,045	0	0	42,372	93.3
5102020 Retirement-er Share	25,506	2,448	0	0	23,058	90.4
5102060 Health Insurance-er Share	100,081	7,553	0	0	92,528	92.5
5102080 Worker's Compensation	1,635	46	0	0	1,589	97.2
5102090 Unemployment Compensation	435	18	0	0	417	95.9
<b>Subtotal</b>	<b>173,074</b>	<b>13,110</b>	<b>0</b>	<b>0</b>	<b>159,964</b>	<b>92.4</b>
<b>51 Personal Services</b>	<b>710,091</b>	<b>54,967</b>	<b>0</b>	<b>0</b>	<b>655,124</b>	<b>92.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,476	0	0	0	5,476	100.0
5203020 Auto Priv (in-st.) L/rte	0	68	0	0	-68	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	0	0	0	4,000	100.0
5203040 Air-state Owned-in State	2,000	469	0	0	1,531	76.6
5203100 Lodging/in-state	7,594	72	0	0	7,522	99.1
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	15	0	0	2,985	99.5
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
<b>Subtotal</b>	<b>39,070</b>	<b>1,651</b>	<b>0</b>	<b>0</b>	<b>37,419</b>	<b>95.8</b>
<b>CONTRACTUAL SERVICES</b>						
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	0	0	0	75,000	100.0
5204060 Ed & Training Consultant	500	0	59,250	0	-58,750	0.0
5204080 Legal Consultant	95,000	7,920	0	0	87,080	91.7

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5204090 Management Consultant	300,000	25,000	275,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	0	0	0	90,000	100.0	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,392	0	0	0	16,392	100.0	
5204200 Central Services	11,915	0	0	0	11,915	100.0	
5204204 Central Services	610	118	0	0	492	80.7	
5204207 Central Services	6,100	315	0	0	5,785	94.8	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204230 Janitorial & Maint Serv	5,119	377	4,523	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	79	0	0	1,921	96.1	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	7,882	0	0	33,818	81.1	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	8,500	372	0	0	8,128	95.6	
5204550 Garbage & Sewer	500	0	0	0	500	100.0	
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	2,141	0	0	21,859	91.1	
<b>Subtotal</b>	<b>735,536</b>	<b>50,204</b>	<b>338,773</b>	<b>0</b>	<b>346,559</b>	<b>47.1</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	59	0	0	7,441	99.2	
5205310 Printing-state	5,500	150	0	0	5,350	97.3	
5205320 Printing-commercial	5,000	98	0	0	4,902	98.0	
5205350 Postage	20,600	1,162	0	0	19,438	94.4	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>40,600</b>	<b>1,469</b>	<b>0</b>	<b>0</b>	<b>39,131</b>	<b>96.4</b>	
<b>GRANTS AND SUBSIDIES</b>							
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>CAPITAL OUTLAY</b>							
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	

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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
<b>Subtotal</b>		<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>100.0</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>840,456</b>	<b>53,324</b>	<b>338,773</b>	<b>0</b>	<b>448,359</b>	<b>53.3</b>
<b>Total</b>		<b>1,550,547</b>	<b>108,291</b>	<b>338,773</b>	<b>0</b>	<b>1,103,483</b>	<b>71.2</b>