

# Remaining Authority by Object/Subobject

Expenditures current through 05/30/2020 12:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	521,870	461,079	0	0	60,791	11.6
5101020 P-t/temp Emp Sal & Wages	4,924	32,611	0	0	-27,687	0.0
5101030 Board & Comm Mbrs Fees	10,223	7,080	0	0	3,143	30.7
<b>Subtotal</b>	<b>537,017</b>	<b>500,770</b>	<b>0</b>	<b>0</b>	<b>36,247</b>	<b>6.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	45,417	34,475	0	0	10,942	24.1
5102020 Retirement-er Share	25,506	27,779	0	0	-2,273	0.0
5102060 Health Insurance-er Share	100,081	95,404	0	0	4,677	4.7
5102080 Worker's Compensation	1,635	543	0	0	1,092	66.8
5102090 Unemployment Compensation	435	217	0	0	218	50.1
<b>Subtotal</b>	<b>173,074</b>	<b>158,418</b>	<b>0</b>	<b>0</b>	<b>14,656</b>	<b>8.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>710,091</b>	<b>659,188</b>	<b>0</b>	<b>0</b>	<b>50,903</b>	<b>7.2</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>39,070</b>	<b>20,154</b>	<b>0</b>	<b>0</b>	<b>18,916</b>	<b>48.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	980	0	0	720	42.4
5204020 Dues & Membership Fees	8,000	8,445	0	0	-445	0.0
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	57,176	0	0	37,824	39.8	
5204090 Management Consultant	300,000	275,000	25,000	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	16,694	0	0	-302	0.0	
5204181 Computer Services-state	0	9,522	0	0	-9,522	0.0	
5204200 Central Services	11,915	9,413	0	0	2,502	21.0	
5204202 Central Services	0	45	0	0	-45	0.0	
5204203 Central Services	0	116	0	0	-116	0.0	
5204204 Central Services	610	523	0	0	87	14.3	
5204207 Central Services	6,100	5,638	0	0	462	7.6	
5204220 Equipment Serv & Maint	200	1,534	0	0	-1,334	0.0	
5204230 Janitorial & Maint Serv	5,119	4,240	660	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,420	0	0	580	29.0	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	43,599	0	0	-1,899	0.0	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srvc	8,500	4,943	0	0	3,557	41.8	
5204550 Garbage & Sewer	500	262	0	0	238	47.6	
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	178	0	0	822	82.2	
5204960 Other Contractual Service	24,000	33,072	0	0	-9,072	0.0	
<b>Subtotal</b>	<b>735,536</b>	<b>720,232</b>	<b>46,551</b>	<b>0</b>	<b>-31,247</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	4,053	0	0	3,447	46.0	
5205040 Educ & Instruc Supplies	0	73	0	0	-73	0.0	
5205310 Printing-state	5,500	3,105	0	0	2,395	43.5	
5205320 Printing-commercial	5,000	6,730	0	0	-1,730	0.0	
5205350 Postage	20,600	22,846	0	0	-2,246	0.0	
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	
<b>Subtotal</b>	<b>40,600</b>	<b>37,929</b>	<b>0</b>	<b>0</b>	<b>2,671</b>	<b>6.6</b>	

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<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
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
<b>Subtotal</b>	<b>25,250</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>21,991</b>	<b>87.1</b>
<b>52 Operating Subtotal</b>	<b>840,456</b>	<b>781,574</b>	<b>46,551</b>	<b>0</b>	<b>12,331</b>	<b>1.5</b>
<b>Total</b>	<b>1,550,547</b>	<b>1,440,762</b>	<b>46,551</b>	<b>0</b>	<b>63,234</b>	<b>4.1</b>