

# Remaining Authority by Object/Subobject

Expenditures current through 09/28/2019 12:51:13 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	521,870	117,408	0	0	404,462	77.5
5101020 P-t/temp Emp Sal & Wages	4,924	10,921	0	0	-5,997	0.0
5101030 Board & Comm Mbrs Fees	10,223	1,920	0	0	8,303	81.2
<b>Subtotal</b>	<b>537,017</b>	<b>130,249</b>	<b>0</b>	<b>0</b>	<b>406,768</b>	<b>75.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	45,417	9,495	0	0	35,922	79.1
5102020 Retirement-er Share	25,506	7,488	0	0	18,018	70.6
5102060 Health Insurance-er Share	100,081	22,660	0	0	77,421	77.4
5102080 Worker's Compensation	1,635	141	0	0	1,494	91.4
5102090 Unemployment Compensation	435	56	0	0	379	87.1
<b>Subtotal</b>	<b>173,074</b>	<b>39,840</b>	<b>0</b>	<b>0</b>	<b>133,234</b>	<b>77.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>710,091</b>	<b>170,089</b>	<b>0</b>	<b>0</b>	<b>540,002</b>	<b>76.0</b>
<b>TRAVEL</b>						
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	1,380	0	0	2,620	65.5
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	473	0	0	2,527	84.2
5203260 Air-comm-out-of-state	8,000	433	0	0	7,567	94.6
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
<b>Subtotal</b>	<b>39,070</b>	<b>5,701</b>	<b>0</b>	<b>0</b>	<b>33,369</b>	<b>85.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	7,350	0	0	650	8.1
5204050 Computer Consultant	75,000	12,000	90,920	0	-27,920	0.0
5204060 Ed & Training Consultant	500	24,656	34,219	0	-58,375	0.0

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5204080 Legal Consultant	95,000	20,139	0	0	74,861	78.8	
5204090 Management Consultant	300,000	75,000	225,000	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	4,965	0	0	11,427	69.7	
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	1,751	0	0	4,349	71.3	
5204220 Equipment Serv & Maint	200	119	0	0	81	40.5	
5204230 Janitorial & Maint Serv	5,119	1,225	3,675	0	219	4.3	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	423	0	0	1,577	78.9	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	14,314	0	0	27,386	65.7	
5204510 Rents-other	5,000	24	0	0	4,976	99.5	
5204530 Telecommunications Srvcs	8,500	956	0	0	7,544	88.8	
5204550 Garbage & Sewer	500	75	0	0	425	85.0	
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	19	0	0	981	98.1	
5204960 Other Contractual Service	24,000	10,722	0	0	13,278	55.3	
<b>Subtotal</b>	<b>735,536</b>	<b>262,245</b>	<b>353,814</b>	<b>0</b>	<b>119,477</b>	<b>16.2</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	1,245	0	0	6,255	83.4	
5205310 Printing-state	5,500	631	0	0	4,869	88.5	
5205320 Printing-commercial	5,000	3,130	0	0	1,870	37.4	
5205350 Postage	20,600	6,435	0	0	14,165	68.8	
5205390 Food Stuffs	0	319	0	0	-319	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>40,600</b>	<b>11,760</b>	<b>0</b>	<b>0</b>	<b>28,840</b>	<b>71.0</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>	

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<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
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>279,706</b>	<b>353,814</b>	<b>0</b>	<b>206,936</b>		<b>24.6</b>
<b>Total</b>	<b>1,550,547</b>	<b>449,795</b>	<b>353,814</b>	<b>0</b>	<b>746,938</b>		<b>48.2</b>