

Remaining Authority by Object/Subobject

Expenditures current through 04/03/2021 12:50:51 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 24.4 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	691,850	344,263	0	0	347,587	50.2
5101020 P-t/temp Emp Sal & Wages	6,527	29,968	0	0	-23,441	0.0
5101030 Board & Comm Mbrs Fees	13,552	4,380	0	0	9,172	67.7
Subtotal	711,929	378,611	0	0	333,318	46.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	71,026	27,396	0	0	43,630	61.4
5102020 Retirement-er Share	25,506	22,085	0	0	3,421	13.4
5102060 Health Insurance-er Share	106,811	77,777	0	0	29,034	27.2
5102080 Worker's Compensation	1,635	449	0	0	1,186	72.5
5102090 Unemployment Compensation	435	374	0	0	61	14.0
Subtotal	205,413	128,081	0	0	77,332	37.6
51 Personal Services						
Subtotal	917,342	506,692	0	0	410,650	44.8
TRAVEL						
5203010 Auto-state Owned-in State	5,476	233	0	0	5,243	95.7
5203030 Auto-priv (in-st.) H/rte	4,000	1,196	0	0	2,804	70.1
5203040 Air-state Owned-in State	2,000	2,085	0	0	-85	0.0
5203100 Lodging/in-state	7,594	594	0	0	7,000	92.2
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	54	0	0	-54	0.0
5203150 Non-taxable Meals/in-st	3,000	444	0	0	2,556	85.2
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000	100.0
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	1,000	0	0	0	1,000	100.0
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
Subtotal	39,070	4,606	0	0	34,464	88.2
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	1,104	0	0	596	35.1
5204020 Dues & Membership Fees	8,000	7,250	0	0	750	9.4
5204050 Computer Consultant	80,000	73,587	413	0	6,000	7.5
5204060 Ed & Training Consultant	500	9,065	39,185	0	-47,750	0.0
5204080 Legal Consultant	90,220	37,307	0	0	52,913	58.6
5204090 Management Consultant	300,000	208,800	123,000	0	-31,800	0.0
5204100 Medical Consultant	10,000	1,030	0	0	8,970	89.7

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5204130 Other Consulting	90,000	89,210	0	0	790	0.9	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	15,970	0	0	734	4.4	
5204200 Central Services	12,113	6,602	0	0	5,511	45.5	
5204202 Central Services	0	60	0	0	-60	0.0	
5204203 Central Services	0	99	0	0	-99	0.0	
5204204 Central Services	610	409	0	0	201	33.0	
5204207 Central Services	6,100	4,678	0	0	1,422	23.3	
5204220 Equipment Serv & Maint	200	789	0	0	-589	0.0	
5204230 Janitorial & Maint Serv	5,184	4,223	1,340	0	-379	0.0	
5204340 Computer Software Maint	0	100	0	0	-100	0.0	
5204350 Advertising-magazines	0	700	0	0	-700	0.0	
5204360 Advertising-newspaper	2,000	231	0	0	1,769	88.5	
5204460 Equipment Rental	2,000	1,148	0	0	852	42.6	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	36,702	0	0	4,998	12.0	
5204510 Rents-other	5,000	300	0	0	4,700	94.0	
5204530 Telecommunications Srves	8,500	6,189	0	0	2,311	27.2	
5204550 Garbage & Sewer	500	203	0	0	297	59.4	
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	305	0	0	695	69.5	
5204960 Other Contractual Service	34,000	28,941	0	0	5,059	14.9	
Subtotal	738,331	535,002	163,938	0	39,391	5.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	5,575	0	0	1,925	25.7	
5205310 Printing-state	5,500	3,555	0	0	1,945	35.4	
5205320 Printing-commercial	5,000	70	0	0	4,930	98.6	
5205350 Postage	20,600	20,777	0	0	-177	0.0	
5205390 Food Stuffs	0	190	0	0	-190	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	30,167	0	0	10,433	25.7	
GRANTS AND SUBSIDIES							
Subtotal	0	0	0	0	0	0.0	
CAPITAL OUTLAY							

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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
5207451 Office Furn & Fixtures	0	4,169	0	0	-4,169		0.0
5207490 Telephone Equipment	500	0	0	0	500		100.0
5207491 Telephone Equipment	0	306	0	0	-306		0.0
5207670 Audio-visual Equip	750	0	0	0	750		100.0
5207901 Computer Hardware	0	4,220	0	0	-4,220		0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000		100.0
5207961 Computer Software	0	197	0	0	-197		0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000		100.0
Subtotal	25,250	8,892	0	0	16,358		64.8
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52 Operating							
Subtotal	843,251	578,667	163,938	0	100,646		11.9
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Total	1,760,593	1,085,359	163,938	0	511,296		29.0
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