

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2020 02:20:35 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	691,850	49,689	0	0	642,161	92.8
5101020 P-t/temp Emp Sal & Wages	6,527	7,128	0	0	-601	0.0
5101030 Board & Comm Mbrs Fees	13,552	780	0	0	12,772	94.2
Subtotal	711,929	57,597	0	0	654,332	91.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	71,026	4,164	0	0	66,862	94.1
5102020 Retirement-er Share	25,506	3,220	0	0	22,286	87.4
5102060 Health Insurance-er Share	106,811	13,684	0	0	93,127	87.2
5102080 Worker's Compensation	1,635	68	0	0	1,567	95.8
5102090 Unemployment Compensation	435	57	0	0	378	86.9
Subtotal	205,413	21,193	0	0	184,220	89.7
51 Personal Services						
Subtotal	917,342	78,790	0	0	838,552	91.4
TRAVEL						
5203010 Auto-state Owned-in State	5,476	5	0	0	5,471	99.9
5203030 Auto-priv (in-st.) H/rte	4,000	0	0	0	4,000	100.0
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	0	0	0	7,594	100.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	0	0	0	3,000	100.0
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	5	0	0	39,065	100.0
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	80,000	0	0	0	80,000	100.0
5204060 Ed & Training Consultant	500	0	0	0	500	100.0
5204080 Legal Consultant	90,220	4,209	0	0	86,011	95.3
5204090 Management Consultant	300,000	23,000	277,000	0	0	0.0
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0
5204130 Other Consulting	90,000	74,450	0	0	15,550	17.3

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5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	1,640	0	0	15,064	90.2	
5204200 Central Services	12,113	2,231	0	0	9,882	81.6	
5204202 Central Services	0	13	0	0	-13	0.0	
5204203 Central Services	0	41	0	0	-41	0.0	
5204204 Central Services	610	135	0	0	475	77.9	
5204207 Central Services	6,100	120	0	0	5,980	98.0	
5204220 Equipment Serv & Maint	200	118	0	0	82	41.0	
5204230 Janitorial & Maint Serv	5,184	478	4,497	0	209	4.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	146	0	0	1,854	92.7	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	8,210	0	0	33,490	80.3	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvcs	8,500	876	0	0	7,624	89.7	
5204550 Garbage & Sewer	500	3	0	0	497	99.4	
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	0	0	0	1,000	100.0	
5204960 Other Contractual Service	34,000	2,705	0	0	31,295	92.0	
Subtotal	738,331	124,375	281,497	0	332,459	45.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	947	0	0	6,553	87.4	
5205310 Printing-state	5,500	202	0	0	5,298	96.3	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	20,600	2,148	0	0	18,452	89.6	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	3,297	0	0	37,303	91.9	
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	
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	

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207905	Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0
5207961	Computer Software	0	0	197	0	-197	0.0
5207965	Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
Subtotal		25,250	0	197	0	25,053	99.2
52 Operating							
Subtotal		843,251	127,677	281,694	0	433,880	51.5
Total		1,760,593	206,467	281,694	0	1,272,432	72.3