

# Remaining Authority by Object/Subobject

Expenditures current through 12/05/2020 11:50:32 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 57.0%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	691,850	187,641	0	0	504,209	72.9
5101020 P-t/temp Emp Sal & Wages	6,527	20,267	0	0	-13,740	0.0
5101030 Board & Comm Mbrs Fees	13,552	2,580	0	0	10,972	81.0
<b>Subtotal</b>	<b>711,929</b>	<b>210,488</b>	<b>0</b>	<b>0</b>	<b>501,441</b>	<b>70.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	71,026	15,233	0	0	55,793	78.6
5102020 Retirement-er Share	25,506	12,106	0	0	13,400	52.5
5102060 Health Insurance-er Share	106,811	45,349	0	0	61,462	57.5
5102080 Worker's Compensation	1,635	250	0	0	1,385	84.7
5102090 Unemployment Compensation	435	208	0	0	227	52.2
<b>Subtotal</b>	<b>205,413</b>	<b>73,146</b>	<b>0</b>	<b>0</b>	<b>132,267</b>	<b>64.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>917,342</b>	<b>283,634</b>	<b>0</b>	<b>0</b>	<b>633,708</b>	<b>69.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,476	39	0	0	5,437	99.3
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	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	450	0	0	7,144	94.1
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	262	0	0	2,738	91.3
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
<b>Subtotal</b>	<b>39,070</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>37,069</b>	<b>94.9</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	384	0	0	1,316	77.4
5204020 Dues & Membership Fees	8,000	6,250	0	0	1,750	21.9
5204050 Computer Consultant	80,000	1,215	414	0	78,371	98.0
5204060 Ed & Training Consultant	500	3,533	42,717	0	-45,750	0.0
5204080 Legal Consultant	90,220	25,456	0	0	64,764	71.8
5204090 Management Consultant	300,000	138,000	162,000	0	0	0.0
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0

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5204130 Other Consulting	90,000	77,650	0	0	12,350	13.7	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	8,384	0	0	8,320	49.8	
5204200 Central Services	12,113	2,231	0	0	9,882	81.6	
5204202 Central Services	0	28	0	0	-28	0.0	
5204203 Central Services	0	55	0	0	-55	0.0	
5204204 Central Services	610	272	0	0	338	55.4	
5204207 Central Services	6,100	2,557	0	0	3,543	58.1	
5204220 Equipment Serv & Maint	200	492	0	0	-292	0.0	
5204230 Janitorial & Maint Serv	5,184	3,074	2,488	0	-378	0.0	
5204340 Computer Software Maint	0	100	0	0	-100	0.0	
5204360 Advertising-newspaper	2,000	231	0	0	1,769	88.5	
5204460 Equipment Rental	2,000	679	0	0	1,321	66.1	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	23,181	0	0	18,519	44.4	
5204510 Rents-other	5,000	300	0	0	4,700	94.0	
5204530 Telecommunications Srves	8,500	3,265	0	0	5,235	61.6	
5204550 Garbage & Sewer	500	108	0	0	392	78.4	
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	155	0	0	845	84.5	
5204960 Other Contractual Service	34,000	17,671	0	0	16,329	48.0	
<b>Subtotal</b>	<b>738,331</b>	<b>315,271</b>	<b>207,619</b>	<b>0</b>	<b>215,441</b>	<b>29.2</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	3,453	0	0	4,047	54.0	
5205310 Printing-state	5,500	1,461	0	0	4,039	73.4	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	20,600	11,750	0	0	8,850	43.0	
5205390 Food Stuffs	0	190	0	0	-190	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>40,600</b>	<b>16,854</b>	<b>0</b>	<b>0</b>	<b>23,746</b>	<b>58.5</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	

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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	98	0	0	-98		0.0
5207670 Audio-visual Equip	750	0	0	0	750		100.0
5207901 Computer Hardware	0	3,536	360	0	-3,896		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
<b>Subtotal</b>	<b>25,250</b>	<b>8,000</b>	<b>360</b>	<b>0</b>	<b>16,890</b>		<b>66.9</b>
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<b>52 Operating</b>							
<b>Subtotal</b>	<b>843,251</b>	<b>342,126</b>	<b>207,979</b>	<b>0</b>	<b>293,146</b>		<b>34.8</b>
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<b>Total</b>	<b>1,760,593</b>	<b>625,760</b>	<b>207,979</b>	<b>0</b>	<b>926,854</b>		<b>52.6</b>
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