

Remaining Authority by Object/Subobject

Expenditures current through 01/30/2021 07:15:32 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 41.6 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	691,850	247,641	0	0	444,209	64.2
5101020 P-t/temp Emp Sal & Wages	6,527	24,006	0	0	-17,479	0.0
5101030 Board & Comm Mbrs Fees	13,552	3,600	0	0	9,952	73.4
Subtotal	711,929	275,247	0	0	436,682	61.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	71,026	19,925	0	0	51,101	71.9
5102020 Retirement-er Share	25,506	15,930	0	0	9,576	37.5
5102060 Health Insurance-er Share	106,811	57,510	0	0	49,301	46.2
5102080 Worker's Compensation	1,635	326	0	0	1,309	80.1
5102090 Unemployment Compensation	435	272	0	0	163	37.5
Subtotal	205,413	93,963	0	0	111,450	54.3
51 Personal Services						
Subtotal	917,342	369,210	0	0	548,132	59.8
TRAVEL						
5203010 Auto-state Owned-in State	5,476	175	0	0	5,301	96.8
5203030 Auto-priv (in-st.) H/rte	4,000	1,430	0	0	2,570	64.3
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	609	0	0	6,985	92.0
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	382	0	0	2,618	87.3
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
Subtotal	39,070	2,650	0	0	36,420	93.2
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	720	0	0	980	57.6
5204020 Dues & Membership Fees	8,000	6,250	0	0	1,750	21.9
5204050 Computer Consultant	80,000	57,646	413	0	21,941	27.4
5204060 Ed & Training Consultant	500	7,065	39,185	0	-45,750	0.0
5204080 Legal Consultant	90,220	28,750	0	0	61,470	68.1
5204090 Management Consultant	300,000	162,800	169,000	0	-31,800	0.0
5204100 Medical Consultant	10,000	0	0	0	10,000	100.0

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5204130 Other Consulting	90,000	89,150	0	0	850	0.9	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	12,085	0	0	4,619	27.7	
5204200 Central Services	12,113	4,546	0	0	7,567	62.5	
5204202 Central Services	0	28	0	0	-28	0.0	
5204203 Central Services	0	55	0	0	-55	0.0	
5204204 Central Services	610	409	0	0	201	33.0	
5204207 Central Services	6,100	3,553	0	0	2,547	41.8	
5204220 Equipment Serv & Maint	200	751	0	0	-551	0.0	
5204230 Janitorial & Maint Serv	5,184	3,457	2,105	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	876	0	0	1,124	56.2	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	29,942	0	0	11,758	28.2	
5204510 Rents-other	5,000	300	0	0	4,700	94.0	
5204530 Telecommunications Srves	8,500	4,468	0	0	4,032	47.4	
5204550 Garbage & Sewer	500	153	0	0	347	69.4	
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	295	0	0	705	70.5	
5204960 Other Contractual Service	34,000	22,906	0	0	11,094	32.6	
Subtotal	738,331	436,536	210,703	0	91,092	12.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	4,114	0	0	3,386	45.1	
5205310 Printing-state	5,500	2,736	0	0	2,764	50.3	
5205320 Printing-commercial	5,000	70	0	0	4,930	98.6	
5205350 Postage	20,600	15,690	0	0	4,910	23.8	
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	22,800	0	0	17,800	43.8	
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	

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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	4,196	0	0	-4,196		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	8,660	0	0	16,590		65.7
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52 Operating							
Subtotal	843,251	470,646	210,703	0	161,902		19.2
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Total	1,760,593	839,856	210,703	0	710,034		40.3
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