

# Remaining Authority by Object/Subobject

Expenditures current through 02/27/2021 12:50:31 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 34.0 %

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	286,472	0	0	405,378	58.6
5101020 P-t/temp Emp Sal & Wages	6,527	26,235	0	0	-19,708	0.0
5101030 Board & Comm Mbrs Fees	13,552	3,840	0	0	9,712	71.7
<b>Subtotal</b>	<b>711,929</b>	<b>316,547</b>	<b>0</b>	<b>0</b>	<b>395,382</b>	<b>55.5</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	71,026	22,910	0	0	48,116	67.7
5102020 Retirement-er Share	25,506	18,393	0	0	7,113	27.9
5102060 Health Insurance-er Share	106,811	65,617	0	0	41,194	38.6
5102080 Worker's Compensation	1,635	375	0	0	1,260	77.1
5102090 Unemployment Compensation	435	313	0	0	122	28.0
<b>Subtotal</b>	<b>205,413</b>	<b>107,608</b>	<b>0</b>	<b>0</b>	<b>97,805</b>	<b>47.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>917,342</b>	<b>424,155</b>	<b>0</b>	<b>0</b>	<b>493,187</b>	<b>53.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,476	175	0	0	5,301	96.8
5203030 Auto-priv (in-st.) H/rte	4,000	1,196	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	534	0	0	7,060	93.0
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	336	0	0	2,664	88.8
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>2,295</b>	<b>0</b>	<b>0</b>	<b>36,775</b>	<b>94.1</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	1,104	0	0	596	35.1
5204020 Dues & Membership Fees	8,000	6,520	0	0	1,480	18.5
5204050 Computer Consultant	80,000	73,587	413	0	6,000	7.5
5204060 Ed & Training Consultant	500	7,065	39,185	0	-45,750	0.0
5204080 Legal Consultant	90,220	34,339	0	0	55,881	61.9
5204090 Management Consultant	300,000	185,800	146,000	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	89,150	0	0	850	0.9	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	14,028	0	0	2,676	16.0	
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	4,127	0	0	1,973	32.3	
5204220 Equipment Serv & Maint	200	753	0	0	-553	0.0	
5204230 Janitorial & Maint Serv	5,184	3,840	1,722	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	1,020	0	0	980	49.0	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	34,047	0	0	7,653	18.4	
5204510 Rents-other	5,000	300	0	0	4,700	94.0	
5204530 Telecommunications Srves	8,500	5,130	0	0	3,370	39.6	
5204550 Garbage & Sewer	500	188	0	0	312	62.4	
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	300	0	0	700	70.0	
5204960 Other Contractual Service	34,000	26,810	0	0	7,190	21.1	
<b>Subtotal</b>	<b>738,331</b>	<b>496,639</b>	<b>187,320</b>	<b>0</b>	<b>54,372</b>	<b>7.4</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	5,479	0	0	2,021	26.9	
5205310 Printing-state	5,500	3,138	0	0	2,362	42.9	
5205320 Printing-commercial	5,000	70	0	0	4,930	98.6	
5205350 Postage	20,600	17,667	0	0	2,933	14.2	
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>26,544</b>	<b>0</b>	<b>0</b>	<b>14,056</b>	<b>34.6</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	208	0	-306	0.0	
5207670 Audio-visual Equip	750	0	0	0	750	100.0	
5207901 Computer Hardware	0	4,196	24	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	
<b>Subtotal</b>	<b>25,250</b>	<b>8,660</b>	<b>232</b>	<b>0</b>	<b>16,358</b>	<b>64.8</b>	
<b>52 Operating</b>							
<b>Subtotal</b>	<b>843,251</b>	<b>534,138</b>	<b>187,552</b>	<b>0</b>	<b>121,561</b>	<b>14.4</b>	
<b>Total</b>	<b>1,760,593</b>	<b>958,293</b>	<b>187,552</b>	<b>0</b>	<b>614,748</b>	<b>34.9</b>	