

Remaining Authority by Object/Subobject

Expenditures current through 05/01/2021 11:50:45 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 16.7 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	691,850	384,130	0	0	307,720	44.5
5101020 P-t/temp Emp Sal & Wages	6,527	32,461	0	0	-25,934	0.0
5101030 Board & Comm Mbrs Fees	13,552	4,380	0	0	9,172	67.7
Subtotal	711,929	420,971	0	0	290,958	40.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	71,026	30,465	0	0	40,561	57.1
5102020 Retirement-er Share	25,506	24,627	0	0	879	3.4
5102060 Health Insurance-er Share	106,811	85,884	0	0	20,927	19.6
5102080 Worker's Compensation	1,635	500	0	0	1,135	69.4
5102090 Unemployment Compensation	435	417	0	0	18	4.1
Subtotal	205,413	141,893	0	0	63,520	30.9
51 Personal Services						
Subtotal	917,342	562,864	0	0	354,478	38.6
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	1,302	0	0	2,698	67.5
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	88	0	0	-88	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	4,746	0	0	34,324	87.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	1,104	0	0	596	35.1
5204020 Dues & Membership Fees	8,000	7,681	0	0	319	4.0
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	42,059	0	0	48,161	53.4
5204090 Management Consultant	300,000	231,800	100,000	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	17,913	0	0	-1,209	0.0	
5204181 Computer Services-state	0	336	0	0	-336	0.0	
5204200 Central Services	12,113	6,602	0	0	5,511	45.5	
5204202 Central Services	0	69	0	0	-69	0.0	
5204203 Central Services	0	99	0	0	-99	0.0	
5204204 Central Services	610	546	0	0	64	10.5	
5204207 Central Services	6,100	5,268	0	0	832	13.6	
5204220 Equipment Serv & Maint	200	815	0	0	-615	0.0	
5204230 Janitorial & Maint Serv	5,184	4,701	861	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	1,281	0	0	719	36.0	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	40,807	0	0	893	2.1	
5204510 Rents-other	5,000	300	0	0	4,700	94.0	
5204530 Telecommunications Srvc	8,500	6,419	0	0	2,081	24.5	
5204550 Garbage & Sewer	500	238	0	0	262	52.4	
5204590 Ins Premiums & Surety Bds	3,800	980	0	0	2,820	74.2	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	310	0	0	690	69.0	
5204960 Other Contractual Service	34,000	28,941	0	0	5,059	14.9	
Subtotal	738,331	571,492	140,459	0	26,380	3.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	9,589	0	0	-2,089	0.0	
5205310 Printing-state	5,500	3,667	0	0	1,833	33.3	
5205320 Printing-commercial	5,000	70	0	0	4,930	98.6	
5205350 Postage	20,600	22,424	0	0	-1,824	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	35,940	0	0	4,660	11.5	
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	621,070	140,459	0	81,722		9.7
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Total	1,760,593	1,183,934	140,459	0	436,200		24.8