

# Remaining Authority by Object/Subobject

Expenditures current through 10/31/2020 12:20:26 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 66.6%

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	149,066	0	0	542,784	78.5
5101020 P-t/temp Emp Sal & Wages	6,527	17,421	0	0	-10,894	0.0
5101030 Board & Comm Mbrs Fees	13,552	2,460	0	0	11,092	81.8
<b>Subtotal</b>	<b>711,929</b>	<b>168,947</b>	<b>0</b>	<b>0</b>	<b>542,982</b>	<b>76.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	71,026	12,213	0	0	58,813	82.8
5102020 Retirement-er Share	25,506	9,636	0	0	15,870	62.2
5102060 Health Insurance-er Share	106,811	37,243	0	0	69,568	65.1
5102080 Worker's Compensation	1,635	200	0	0	1,435	87.8
5102090 Unemployment Compensation	435	166	0	0	269	61.8
<b>Subtotal</b>	<b>205,413</b>	<b>59,458</b>	<b>0</b>	<b>0</b>	<b>145,955</b>	<b>71.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>917,342</b>	<b>228,405</b>	<b>0</b>	<b>0</b>	<b>688,937</b>	<b>75.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,476	5	0	0	5,471	99.9
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>1,967</b>	<b>0</b>	<b>0</b>	<b>37,103</b>	<b>95.0</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	785	0	78,000	97.5
5204060 Ed & Training Consultant	500	3,533	42,717	0	-45,750	0.0
5204080 Legal Consultant	90,220	22,396	0	0	67,824	75.2
5204090 Management Consultant	300,000	92,000	208,000	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	6,698	0	0	10,006	59.9	
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	272	0	0	338	55.4	
5204207 Central Services	6,100	1,676	0	0	4,424	72.5	
5204220 Equipment Serv & Maint	200	245	0	0	-45	0.0	
5204230 Janitorial & Maint Serv	5,184	1,626	3,349	0	209	4.0	
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	542	0	0	1,458	72.9	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	19,076	0	0	22,624	54.3	
5204510 Rents-other	5,000	300	0	0	4,700	94.0	
5204530 Telecommunications Srves	8,500	2,695	0	0	5,805	68.3	
5204550 Garbage & Sewer	500	38	0	0	462	92.4	
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	150	0	0	850	85.0	
5204960 Other Contractual Service	34,000	14,983	0	0	19,017	55.9	
<b>Subtotal</b>	<b>738,331</b>	<b>254,345</b>	<b>254,851</b>	<b>0</b>	<b>229,135</b>	<b>31.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	2,892	0	0	4,608	61.4	
5205310 Printing-state	5,500	1,357	0	0	4,143	75.3	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	20,600	9,488	0	0	11,112	53.9	
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>13,927</b>	<b>0</b>	<b>0</b>	<b>26,673</b>	<b>65.7</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	3,236	300	0	-3,536		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>7,700</b>	<b>300</b>	<b>0</b>	<b>17,250</b>		<b>68.3</b>
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<b>52 Operating</b>							
<b>Subtotal</b>	<b>843,251</b>	<b>277,939</b>	<b>255,151</b>	<b>0</b>	<b>310,161</b>		<b>36.8</b>
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<b>Total</b>	<b>1,760,593</b>	<b>506,344</b>	<b>255,151</b>	<b>0</b>	<b>999,098</b>		<b>56.7</b>
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