

# Remaining Authority by Object/Subobject

Expenditures current through 10/03/2020 11:50:29 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 74.2%

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	115,940	0	0	575,910	83.2
5101020 P-t/temp Emp Sal & Wages	6,527	14,538	0	0	-8,011	0.0
5101030 Board & Comm Mbrs Fees	13,552	1,260	0	0	12,292	90.7
<b>Subtotal</b>	<b>711,929</b>	<b>131,738</b>	<b>0</b>	<b>0</b>	<b>580,191</b>	<b>81.5</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	71,026	9,520	0	0	61,506	86.6
5102020 Retirement-er Share	25,506	7,499	0	0	18,007	70.6
5102060 Health Insurance-er Share	106,811	29,586	0	0	77,225	72.3
5102080 Worker's Compensation	1,635	157	0	0	1,478	90.4
5102090 Unemployment Compensation	435	130	0	0	305	70.1
<b>Subtotal</b>	<b>205,413</b>	<b>46,892</b>	<b>0</b>	<b>0</b>	<b>158,521</b>	<b>77.2</b>
<b>51 Personal Services</b>	<b>917,342</b>	<b>178,630</b>	<b>0</b>	<b>0</b>	<b>738,712</b>	<b>80.5</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	52	0	0	3,948	98.7
5203040 Air-state Owned-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	7,594	0	0	0	7,594	100.0
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203140 Meals/taxable/in-state	0	14	0	0	-14	0.0
5203150 Non-taxable Meals/in-st	3,000	0	0	0	3,000	100.0
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>71</b>	<b>0</b>	<b>0</b>	<b>38,999</b>	<b>99.8</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	810	190	0	79,000	98.8
5204060 Ed & Training Consultant	500	0	36,250	0	-35,750	0.0
5204080 Legal Consultant	90,220	15,873	0	0	74,347	82.4
5204090 Management Consultant	300,000	69,000	231,000	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	77,450	0	0	12,550	13.9	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	5,012	0	0	11,692	70.0	
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	135	0	0	475	77.9	
5204207 Central Services	6,100	1,190	0	0	4,910	80.5	
5204220 Equipment Serv & Maint	200	163	0	0	37	18.5	
5204230 Janitorial & Maint Serv	5,184	1,244	3,731	0	209	4.0	
5204360 Advertising-newspaper	2,000	231	0	0	1,769	88.5	
5204460 Equipment Rental	2,000	432	0	0	1,568	78.4	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	14,971	0	0	26,729	64.1	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	8,500	2,058	0	0	6,442	75.8	
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	145	0	0	855	85.5	
5204960 Other Contractual Service	34,000	7,455	0	0	26,545	78.1	
<b>Subtotal</b>	<b>738,331</b>	<b>205,126</b>	<b>271,171</b>	<b>0</b>	<b>262,034</b>	<b>35.5</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	2,471	0	0	5,029	67.1	
5205310 Printing-state	5,500	676	0	0	4,824	87.7	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	20,600	7,311	0	0	13,289	64.5	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>40,600</b>	<b>10,458</b>	<b>0</b>	<b>0</b>	<b>30,142</b>	<b>74.2</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	
5207450 Office Furn & Fixtures	8,000	0	0	0	8,000	100.0	
5207451 Office Furn & Fixtures	0	0	4,169	0	-4,169	0.0	

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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	628	790	0	-1,418		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>923</b>	<b>4,959</b>	<b>0</b>	<b>19,368</b>		<b>76.7</b>
<hr/>							
<b>52 Operating</b>							
<b>Subtotal</b>	<b>843,251</b>	<b>216,578</b>	<b>276,130</b>	<b>0</b>	<b>350,543</b>		<b>41.6</b>
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<b>Total</b>	<b>1,760,593</b>	<b>395,208</b>	<b>276,130</b>	<b>0</b>	<b>1,089,255</b>		<b>61.9</b>