

Remaining Authority by Object/Subobject

Expenditures current through 08/29/2020 02:20:44 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	691,850	66,251	0	0	625,599	90.4
5101020 P-t/temp Emp Sal & Wages	6,527	9,785	0	0	-3,258	0.0
5101030 Board & Comm Mbrs Fees	13,552	900	0	0	12,652	93.4
Subtotal	711,929	76,936	0	0	634,993	89.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	71,026	5,565	0	0	65,461	92.2
5102020 Retirement-er Share	25,506	4,291	0	0	21,215	83.2
5102060 Health Insurance-er Share	106,811	17,737	0	0	89,074	83.4
5102080 Worker's Compensation	1,635	91	0	0	1,544	94.4
5102090 Unemployment Compensation	435	76	0	0	359	82.5
Subtotal	205,413	27,760	0	0	177,653	86.5
51 Personal Services						
Subtotal	917,342	104,696	0	0	812,646	88.6
TRAVEL						
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
Subtotal	39,070	71	0	0	38,999	99.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	6,250	0	0	1,750	21.9
5204050 Computer Consultant	80,000	0	0	0	80,000	100.0
5204060 Ed & Training Consultant	500	0	0	0	500	100.0
5204080 Legal Consultant	90,220	9,105	0	0	81,115	89.9
5204090 Management Consultant	300,000	46,000	254,000	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	75,950	0	0	14,050	15.6	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	16,704	3,326	0	0	13,378	80.1	
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	941	0	0	5,159	84.6	
5204220 Equipment Serv & Maint	200	148	0	0	52	26.0	
5204230 Janitorial & Maint Serv	5,184	765	4,210	0	209	4.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	292	0	0	1,708	85.4	
5204480 Microfilm & Photography	9,600	0	0	0	9,600	100.0	
5204490 Rents-private Owned Prop.	41,700	12,316	0	0	29,384	70.5	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	8,500	1,468	0	0	7,032	82.7	
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	140	0	0	860	86.0	
5204960 Other Contractual Service	34,000	5,205	0	0	28,795	84.7	
Subtotal	738,331	164,364	258,210	0	315,757	42.8	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	1,474	0	0	6,026	80.3	
5205310 Printing-state	5,500	268	0	0	5,232	95.1	
5205320 Printing-commercial	5,000	0	0	0	5,000	100.0	
5205350 Postage	20,600	5,402	0	0	15,198	73.8	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	7,144	0	0	33,456	82.4	
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	
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
5207670 Audio-visual Equip	750	0	0	0	750	100.0
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	197	4,169	0	20,884	82.7
52 Operating Subtotal	843,251	171,776	262,379	0	409,096	48.5
Total	1,760,593	276,472	262,379	0	1,221,742	69.4