

# Remaining Authority by Object/Subobject

Expenditures current through 02/03/2018 10:53:02 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 40.5 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	500,887	269,476	0	0	231,411	46.2
5101020 P-t/temp Emp Sal & Wages	4,728	22,850	0	0	-18,122	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,860	0	0	1,954	19.9
<b>Subtotal</b>	<b>515,429</b>	<b>300,186</b>	<b>0</b>	<b>0</b>	<b>215,243</b>	<b>41.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	22,049	0	0	20,218	47.8
5102020 Retirement-er Share	25,506	17,307	0	0	8,199	32.1
5102060 Health Insurance-er Share	84,458	47,644	0	0	36,814	43.6
5102080 Worker's Compensation	1,635	508	0	0	1,127	68.9
5102090 Unemployment Compensation	435	131	0	0	304	69.9
<b>Subtotal</b>	<b>154,301</b>	<b>87,639</b>	<b>0</b>	<b>0</b>	<b>66,662</b>	<b>43.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>669,730</b>	<b>387,825</b>	<b>0</b>	<b>0</b>	<b>281,905</b>	<b>42.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	545	0	0	4,455	89.1
5203020 Auto Priv (in-st.) L/rte	0	316	0	0	-316	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	5,089	0	0	-1,089	0.0
5203040 Air-state Owned-in State	0	717	0	0	-717	0.0
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	2,837	0	0	3,163	52.7
5203120 Incidentals-travel-in St.	0	184	0	0	-184	0.0
5203130 Non-employ. Travel-in St.	2,000	602	0	0	1,398	69.9
5203140 Meals/taxable/in-state	0	15	0	0	-15	0.0
5203150 Non-taxable Meals/in-st	3,000	951	0	0	2,049	68.3
5203260 Air-comm-out-of-state	8,000	3,634	0	0	4,366	54.6
5203280 Other-public-out-of-state	0	553	0	0	-553	0.0
5203300 Lodging/out-state	5,000	7,640	0	0	-2,640	0.0
5203320 Incidentals-out-of-state	1,000	175	0	0	825	82.5
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	632	0	0	-632	0.0
<b>Subtotal</b>	<b>37,000</b>	<b>23,890</b>	<b>0</b>	<b>0</b>	<b>13,110</b>	<b>35.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	336	0	0	1,364	80.2
5204020 Dues & Membership Fees	8,000	525	0	0	7,475	93.4

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5204050 Computer Consultant	40,000	0	0	0	40,000	100.0	
5204060 Ed & Training Consultant	500	713	10,538	0	-10,751	0.0	
5204080 Legal Consultant	75,000	56,199	0	0	18,801	25.1	
5204090 Management Consultant	200,000	225,409	100,000	0	-125,409	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	0	78,925	23,375	0	-102,300	0.0	
5204150 Honorariums	0	3,050	0	0	-3,050	0.0	
5204160 Workshop Registration Fee	5,500	3,880	0	0	1,620	29.5	
5204180 Computer Services-state	14,882	8,948	0	0	5,934	39.9	
5204190 Computer Services-private	0	173	0	0	-173	0.0	
5204200 Central Services	11,561	3,654	0	0	7,907	68.4	
5204202 Central Services	0	329	0	0	-329	0.0	
5204203 Central Services	0	141	0	0	-141	0.0	
5204204 Central Services	600	309	0	0	291	48.5	
5204207 Central Services	6,000	4,106	0	0	1,894	31.6	
5204220 Equipment Serv & Maint	200	815	0	0	-615	0.0	
5204230 Janitorial & Maint Serv	5,000	3,110	1,790	0	100	2.0	
5204340 Computer Software Maint	0	2,600	0	0	-2,600	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	955	0	0	1,045	52.3	
5204480 Microfilm & Photography	9,600	2,525	0	0	7,075	73.7	
5204490 Rents-private Owned Prop.	34,700	35,994	0	0	-1,294	0.0	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	15,500	2,743	0	0	12,757	82.3	
5204550 Garbage & Sewer	500	114	0	0	386	77.2	
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	96	0	0	904	90.4	
5204960 Other Contractual Service	24,000	14,196	0	0	9,804	40.9	
<b>Subtotal</b>	<b>488,443</b>	<b>449,845</b>	<b>135,703</b>	<b>0</b>	<b>-97,105</b>	<b>0.0</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	3,092	0	0	4,408	58.8
5205310 Printing-state	5,500	2,009	0	0	3,491	63.5
5205320 Printing-commercial	5,000	3,755	0	0	1,245	24.9
5205350 Postage	20,600	15,300	0	0	5,300	25.7
5205390 Food Stuffs	0	1,147	0	0	-1,147	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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<b>Subtotal</b>	<b>40,600</b>	<b>25,303</b>	<b>0</b>	<b>0</b>	<b>15,297</b>	<b>37.7</b>
<b>GRANTS AND SUBSIDIES</b>						
5206060 Grants To Individuals	79,000	0	0	0	79,000	100.0
5206110 Physician's Services	2,000	0	0	0	2,000	100.0
<b>Subtotal</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>100.0</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
5207490 Telephone Equipment	500	0	0	0	500	100.0
5207670 Audio-visual Equip	750	0	0	0	750	100.0
5207901 Computer Hardware	0	17,113	0	0	-17,113	0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
<b>Subtotal</b>	<b>25,250</b>	<b>17,113</b>	<b>0</b>	<b>0</b>	<b>8,137</b>	<b>32.2</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>672,293</b>	<b>516,151</b>	<b>135,703</b>	<b>0</b>	<b>20,439</b>	<b>3.0</b>
<b>Total</b>	<b>1,342,023</b>	<b>903,976</b>	<b>135,703</b>	<b>0</b>	<b>302,344</b>	<b>22.5</b>