

# Remaining Authority by Object/Subobject

Expenditures current through 11/04/2017 11:21:01 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

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	161,076	0	0	339,811	67.8
5101020 P-t/temp Emp Sal & Wages	4,728	14,940	0	0	-10,212	0.0
5101030 Board & Comm Mbrs Fees	9,814	6,660	0	0	3,154	32.1
<b>Subtotal</b>	<b>515,429</b>	<b>182,676</b>	<b>0</b>	<b>0</b>	<b>332,753</b>	<b>64.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	13,460	0	0	28,807	68.2
5102020 Retirement-er Share	25,506	10,328	0	0	15,178	59.5
5102060 Health Insurance-er Share	84,458	28,587	0	0	55,871	66.2
5102080 Worker's Compensation	1,635	299	0	0	1,336	81.7
5102090 Unemployment Compensation	435	79	0	0	356	81.8
<b>Subtotal</b>	<b>154,301</b>	<b>52,753</b>	<b>0</b>	<b>0</b>	<b>101,548</b>	<b>65.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>669,730</b>	<b>235,429</b>	<b>0</b>	<b>0</b>	<b>434,301</b>	<b>64.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	385	0	0	4,615	92.3
5203020 Auto Priv (in-st.) L/rte	0	282	0	0	-282	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,461	0	0	539	13.5
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	2,096	0	0	3,904	65.1
5203120 Incidentals-travel-in St.	0	160	0	0	-160	0.0
5203130 Non-employ. Travel-in St.	2,000	602	0	0	1,398	69.9
5203150 Non-taxable Meals/in-st	3,000	646	0	0	2,354	78.5
5203260 Air-comm-out-of-state	8,000	3,039	0	0	4,961	62.0
5203280 Other-public-out-of-state	0	491	0	0	-491	0.0
5203300 Lodging/out-state	5,000	7,198	0	0	-2,198	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	497	0	0	-497	0.0
<b>Subtotal</b>	<b>37,000</b>	<b>19,749</b>	<b>0</b>	<b>0</b>	<b>17,251</b>	<b>46.6</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	-452	0	0	8,452	105.7
5204050 Computer Consultant	40,000	0	0	0	40,000	100.0

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5204060 Ed & Training Consultant	500	713	10,538	0	-10,751	0.0	
5204080 Legal Consultant	75,000	16,859	0	0	58,141	77.5	
5204090 Management Consultant	200,000	150,409	175,000	0	-125,409	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	0	74,300	0	0	-74,300	0.0	
5204150 Honorariums	0	2,050	0	0	-2,050	0.0	
5204160 Workshop Registration Fee	5,500	3,880	0	0	1,620	29.5	
5204180 Computer Services-state	14,882	5,021	0	0	9,861	66.3	
5204190 Computer Services-private	0	173	0	0	-173	0.0	
5204200 Central Services	11,561	1,547	0	0	10,014	86.6	
5204202 Central Services	0	234	0	0	-234	0.0	
5204203 Central Services	0	12	0	0	-12	0.0	
5204204 Central Services	600	206	0	0	394	65.7	
5204207 Central Services	6,000	2,666	0	0	3,334	55.6	
5204220 Equipment Serv & Maint	200	177	0	0	23	11.5	
5204230 Janitorial & Maint Serv	5,000	1,413	3,487	0	100	2.0	
5204340 Computer Software Maint	0	2,400	0	0	-2,400	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	617	0	0	1,383	69.2	
5204480 Microfilm & Photography	9,600	1,419	0	0	8,181	85.2	
5204490 Rents-private Owned Prop.	34,700	26,171	0	0	8,529	24.6	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	15,500	1,511	0	0	13,989	90.3	
5204550 Garbage & Sewer	500	1	0	0	499	99.8	
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	39	0	0	961	96.1	
5204960 Other Contractual Service	24,000	7,507	0	0	16,493	68.7	
<b>Subtotal</b>	<b>488,443</b>	<b>298,873</b>	<b>189,025</b>	<b>0</b>	<b>545</b>	<b>0.1</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	1,911	0	0	5,589	74.5
5205310 Printing-state	5,500	1,064	0	0	4,436	80.7
5205320 Printing-commercial	5,000	1,785	0	0	3,215	64.3
5205350 Postage	20,600	11,104	0	0	9,496	46.1
5205390 Food Stuffs	0	677	0	0	-677	0.0
5205970 Proc Card Purch-not Appvd	0	702	0	0	-702	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>17,243</b>	<b>0</b>	<b>0</b>	<b>23,357</b>	<b>57.5</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>352,978</b>	<b>189,025</b>	<b>0</b>	<b>130,290</b>	<b>19.4</b>
<b>Total</b>	<b>1,342,023</b>	<b>588,407</b>	<b>189,025</b>	<b>0</b>	<b>564,591</b>	<b>42.1</b>