

# Remaining Authority by Object/Subobject

Expenditures current through 02/02/2019 07:21:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	508,772	285,002	0	0	223,770	44.0
5101020 P-t/temp Emp Sal & Wages	4,801	21,951	0	0	-17,150	0.0
5101030 Board & Comm Mbrs Fees	9,967	5,520	0	0	4,447	44.6
<b>Subtotal</b>	<b>523,540</b>	<b>312,473</b>	<b>0</b>	<b>0</b>	<b>211,067</b>	<b>40.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	43,439	23,260	0	0	20,179	46.5
5102020 Retirement-er Share	25,506	18,205	0	0	7,301	28.6
5102060 Health Insurance-er Share	84,458	47,644	0	0	36,814	43.6
5102080 Worker's Compensation	1,635	486	0	0	1,149	70.3
5102090 Unemployment Compensation	435	87	0	0	348	80.0
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
<b>Subtotal</b>	<b>155,473</b>	<b>95,394</b>	<b>0</b>	<b>0</b>	<b>60,079</b>	<b>38.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>679,013</b>	<b>407,867</b>	<b>0</b>	<b>0</b>	<b>271,146</b>	<b>39.9</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	916	0	0	4,084	81.7
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,112	0	0	888	22.2
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	1,030	0	0	4,970	82.8
5203130 Non-employ. Travel-in St.	2,000	239	0	0	1,761	88.1
5203140 Meals/taxable/in-state	0	70	0	0	-70	0.0
5203150 Non-taxable Meals/in-st	3,000	605	0	0	2,395	79.8
5203230 Auto-priv.(out-state) H/r	0	180	0	0	-180	0.0
5203260 Air-comm-out-of-state	8,000	875	0	0	7,125	89.1
5203300 Lodging/out-state	5,000	4,101	0	0	899	18.0
5203320 Incidentals-out-of-state	1,000	202	0	0	798	79.8
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	494	0	0	-494	0.0
<b>Subtotal</b>	<b>37,000</b>	<b>11,927</b>	<b>0</b>	<b>0</b>	<b>25,073</b>	<b>67.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	336	0	0	1,364	80.2
5204020 Dues & Membership Fees	8,000	1,285	0	0	6,715	83.9
5204050 Computer Consultant	40,000	24,491	589	0	14,920	37.3

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5204060 Ed & Training Consultant	500	22,310	13,289	0	-35,099	0.0	
5204080 Legal Consultant	75,000	89,388	0	0	-14,388	0.0	
5204090 Management Consultant	300,000	175,000	125,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	87,550	0	0	2,450	2.7	
5204160 Workshop Registration Fee	5,500	1,750	0	0	3,750	68.2	
5204180 Computer Services-state	15,918	10,332	0	0	5,586	35.1	
5204181 Computer Services-state	0	71	0	0	-71	0.0	
5204200 Central Services	11,647	4,783	0	0	6,864	58.9	
5204202 Central Services	0	144	0	0	-144	0.0	
5204203 Central Services	0	189	0	0	-189	0.0	
5204204 Central Services	604	324	0	0	280	46.4	
5204207 Central Services	6,045	3,614	0	0	2,431	40.2	
5204220 Equipment Serv & Maint	200	14,767	0	0	-14,567	0.0	
5204230 Janitorial & Maint Serv	5,022	3,622	2,073	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	980	0	0	1,020	51.0	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	28,628	0	0	13,072	31.3	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	8,500	3,063	0	0	5,437	64.0	
5204550 Garbage & Sewer	500	184	0	0	316	63.2	
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	57	0	0	943	94.3	
5204960 Other Contractual Service	24,000	17,393	0	0	6,607	27.5	
<b>Subtotal</b>	<b>679,636</b>	<b>490,536</b>	<b>140,951</b>	<b>0</b>	<b>48,149</b>	<b>7.1</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,442	0	0	5,058	67.4
5205040 Educ & Instruc Supplies	0	269	0	0	-269	0.0
5205290 Flags	0	230	0	0	-230	0.0
5205310 Printing-state	5,500	1,738	0	0	3,762	68.4
5205320 Printing-commercial	5,000	2,289	0	0	2,711	54.2
5205350 Postage	20,600	13,601	0	0	6,999	34.0
5205390 Food Stuffs	0	357	0	0	-357	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>20,926</b>	<b>0</b>	<b>0</b>	<b>19,674</b>	<b>48.5</b>
<b>GRANTS AND SUBSIDIES</b>						
5206110 Physician's Services	2,000	0	0	0	2,000	100.0
<b>Subtotal</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</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	1,236	0	0	-1,236	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>1,236</b>	<b>0</b>	<b>0</b>	<b>24,014</b>	<b>95.1</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>784,486</b>	<b>524,625</b>	<b>140,951</b>	<b>0</b>	<b>118,910</b>	<b>15.2</b>
<b>Total</b>	<b>1,463,499</b>	<b>932,492</b>	<b>140,951</b>	<b>0</b>	<b>390,056</b>	<b>26.7</b>