

# Remaining Authority by Object/Subobject

Expenditures current through 11/03/2018 11:51:09 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

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	170,700	0	0	338,072	66.4
5101020 P-t/temp Emp Sal & Wages	4,801	14,679	0	0	-9,878	0.0
5101030 Board & Comm Mbrs Fees	9,967	4,080	0	0	5,887	59.1
<b>Subtotal</b>	<b>523,540</b>	<b>189,459</b>	<b>0</b>	<b>0</b>	<b>334,081</b>	<b>63.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	43,439	14,273	0	0	29,166	67.1
5102020 Retirement-er Share	25,506	10,910	0	0	14,596	57.2
5102060 Health Insurance-er Share	84,458	28,587	0	0	55,871	66.2
5102080 Worker's Compensation	1,635	268	0	0	1,367	83.6
5102090 Unemployment Compensation	435	61	0	0	374	86.0
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
<b>Subtotal</b>	<b>155,473</b>	<b>59,811</b>	<b>0</b>	<b>0</b>	<b>95,662</b>	<b>61.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>679,013</b>	<b>249,270</b>	<b>0</b>	<b>0</b>	<b>429,743</b>	<b>63.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	574	0	0	4,426	88.5
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,901	0	0	2,099	52.5
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	578	0	0	5,422	90.4
5203130 Non-employ. Travel-in St.	2,000	239	0	0	1,761	88.1
5203140 Meals/taxable/in-state	0	33	0	0	-33	0.0
5203150 Non-taxable Meals/in-st	3,000	377	0	0	2,623	87.4
5203230 Auto-priv.(out-state) H/r	0	180	0	0	-180	0.0
5203260 Air-comm-out-of-state	8,000	0	0	0	8,000	100.0
5203300 Lodging/out-state	5,000	3,681	0	0	1,319	26.4
5203320 Incidentals-out-of-state	1,000	113	0	0	887	88.7
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	380	0	0	-380	0.0
<b>Subtotal</b>	<b>37,000</b>	<b>8,159</b>	<b>0</b>	<b>0</b>	<b>28,841</b>	<b>77.9</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	330	0	0	7,670	95.9
5204050 Computer Consultant	40,000	22,906	48,014	0	-30,920	0.0

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5204060 Ed & Training Consultant	500	300	10,950	0	-10,750	0.0	
5204080 Legal Consultant	75,000	49,236	0	0	25,764	34.4	
5204090 Management Consultant	300,000	100,000	200,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	90,000	72,550	0	0	17,450	19.4	
5204160 Workshop Registration Fee	5,500	1,750	0	0	3,750	68.2	
5204180 Computer Services-state	15,918	5,332	0	0	10,586	66.5	
5204181 Computer Services-state	0	71	0	0	-71	0.0	
5204200 Central Services	11,647	2,128	0	0	9,519	81.7	
5204202 Central Services	0	125	0	0	-125	0.0	
5204203 Central Services	0	161	0	0	-161	0.0	
5204204 Central Services	604	212	0	0	392	64.9	
5204207 Central Services	6,045	2,056	0	0	3,989	66.0	
5204220 Equipment Serv & Maint	200	14,219	0	0	-14,019	0.0	
5204230 Janitorial & Maint Serv	5,022	2,303	3,392	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	563	0	0	1,437	71.9	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	18,255	0	0	23,445	56.2	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	8,500	1,969	0	0	6,531	76.8	
5204550 Garbage & Sewer	500	112	0	0	388	77.6	
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	30	0	0	970	97.0	
5204960 Other Contractual Service	24,000	10,372	0	0	13,628	56.8	
<b>Subtotal</b>	<b>679,636</b>	<b>305,255</b>	<b>262,356</b>	<b>0</b>	<b>112,025</b>	<b>16.5</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	1,429	0	0	6,071	80.9
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	1,628	0	0	3,872	70.4
5205320 Printing-commercial	5,000	2,169	0	0	2,831	56.6
5205350 Postage	20,600	8,134	0	0	12,466	60.5
5205390 Food Stuffs	0	170	0	0	-170	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>14,029</b>	<b>0</b>	<b>0</b>	<b>26,571</b>	<b>65.4</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	181	8	0	-189	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>181</b>	<b>8</b>	<b>0</b>	<b>25,061</b>	<b>99.3</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>784,486</b>	<b>327,624</b>	<b>262,364</b>	<b>0</b>	<b>194,498</b>	<b>24.8</b>
<b>Total</b>	<b>1,463,499</b>	<b>576,894</b>	<b>262,364</b>	<b>0</b>	<b>624,241</b>	<b>42.7</b>