

# Remaining Authority by Object/Subobject

Expenditures current through 09/29/2018 11:50:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 75.3%

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	114,294	0	0	394,478	77.5
5101020 P-t/temp Emp Sal & Wages	4,801	11,178	0	0	-6,377	0.0
5101030 Board & Comm Mbrs Fees	9,967	2,280	0	0	7,687	77.1
<b>Subtotal</b>	<b>523,540</b>	<b>127,752</b>	<b>0</b>	<b>0</b>	<b>395,788</b>	<b>75.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	43,439	9,767	0	0	33,672	77.5
5102020 Retirement-er Share	25,506	7,316	0	0	18,190	71.3
5102060 Health Insurance-er Share	84,458	19,058	0	0	65,400	77.4
5102080 Worker's Compensation	1,635	176	0	0	1,459	89.2
5102090 Unemployment Compensation	435	43	0	0	392	90.1
5102110 Moving Expense Paid	0	5,712	0	0	-5,712	0.0
<b>Subtotal</b>	<b>155,473</b>	<b>42,072</b>	<b>0</b>	<b>0</b>	<b>113,401</b>	<b>72.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>679,013</b>	<b>169,824</b>	<b>0</b>	<b>0</b>	<b>509,189</b>	<b>75.0</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	406	0	0	4,594	91.9
5203020 Auto Priv (in-st.) L/rte	0	103	0	0	-103	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,259	0	0	2,741	68.5
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	179	0	0	5,821	97.0
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	237	0	0	2,763	92.1
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>6,810</b>	<b>0</b>	<b>0</b>	<b>30,190</b>	<b>81.6</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	0	0	0	8,000	100.0
5204050 Computer Consultant	40,000	22,130	730	0	17,140	42.9

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5204060 Ed & Training Consultant	500	0	11,250	0	-10,750	0.0	
5204080 Legal Consultant	75,000	42,180	0	0	32,820	43.8	
5204090 Management Consultant	300,000	75,000	225,000	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	3,999	0	0	11,919	74.9	
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	103	0	0	501	82.9	
5204207 Central Services	6,045	1,833	0	0	4,212	69.7	
5204220 Equipment Serv & Maint	200	14,191	0	0	-13,991	0.0	
5204230 Janitorial & Maint Serv	5,022	1,926	3,769	0	-673	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	484	0	0	1,516	75.8	
5204480 Microfilm & Photography	9,600	275	0	0	9,325	97.1	
5204490 Rents-private Owned Prop.	41,700	14,314	0	0	27,386	65.7	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	8,500	1,428	0	0	7,072	83.2	
5204550 Garbage & Sewer	500	77	0	0	423	84.6	
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	21	0	0	979	97.9	
5204960 Other Contractual Service	24,000	7,980	0	0	16,020	66.8	
<b>Subtotal</b>	<b>679,636</b>	<b>262,726</b>	<b>240,749</b>	<b>0</b>	<b>176,161</b>	<b>25.9</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	919	0	0	6,581	87.7	
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	2,147	0	0	2,853	57.1	
5205350 Postage	20,600	6,448	0	0	14,152	68.7	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>40,600</b>	<b>11,641</b>	<b>0</b>	<b>0</b>	<b>28,959</b>	<b>71.3</b>	

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<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	118	8	0	-126		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>118</b>	<b>8</b>	<b>0</b>	<b>25,124</b>		<b>99.5</b>
<b>52 Operating</b>							
<b>Subtotal</b>	<b>784,486</b>	<b>281,295</b>	<b>240,757</b>	<b>0</b>	<b>262,434</b>		<b>33.5</b>
<b>Total</b>	<b>1,463,499</b>	<b>451,119</b>	<b>240,757</b>	<b>0</b>	<b>771,623</b>		<b>52.7</b>