

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	216,141	0	0	284,746	56.8
5101020 P-t/temp Emp Sal & Wages	4,728	19,083	0	0	-14,355	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,860	0	0	1,954	19.9
Subtotal	515,429	243,084	0	0	272,345	52.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	17,899	0	0	24,368	57.7
5102020 Retirement-er Share	25,506	13,881	0	0	11,625	45.6
5102060 Health Insurance-er Share	84,458	38,115	0	0	46,343	54.9
5102080 Worker's Compensation	1,635	400	0	0	1,235	75.5
5102090 Unemployment Compensation	435	106	0	0	329	75.6
Subtotal	154,301	70,401	0	0	83,900	54.4
51 Personal Services						
Subtotal	669,730	313,485	0	0	356,245	53.2
TRAVEL						
5203010 Auto-state Owned-in State	5,000	472	0	0	4,528	90.6
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	2,552	0	0	3,448	57.5
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
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	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
Subtotal	37,000	22,869	0	0	14,131	38.2
CONTRACTUAL SERVICES						
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	48,737	0	0	26,263	35.0	
5204090 Management Consultant	200,000	175,409	150,000	0	-125,409	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	0	77,300	0	0	-77,300	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	7,626	0	0	7,256	48.8	
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	240	0	0	-240	0.0	
5204203 Central Services	0	22	0	0	-22	0.0	
5204204 Central Services	600	206	0	0	394	65.7	
5204207 Central Services	6,000	3,534	0	0	2,466	41.1	
5204220 Equipment Serv & Maint	200	524	0	0	-324	0.0	
5204230 Janitorial & Maint Serv	5,000	2,262	2,638	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	816	0	0	1,184	59.2	
5204480 Microfilm & Photography	9,600	1,650	0	0	7,950	82.8	
5204490 Rents-private Owned Prop.	34,700	32,053	0	0	2,647	7.6	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	15,500	2,310	0	0	13,190	85.1	
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	78	0	0	922	92.2	
5204960 Other Contractual Service	24,000	12,565	0	0	11,435	47.6	
Subtotal	488,443	380,177	163,176	0	-54,910	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,940	0	0	4,560	60.8
5205310 Printing-state	5,500	1,581	0	0	3,919	71.3
5205320 Printing-commercial	5,000	3,743	0	0	1,257	25.1
5205350 Postage	20,600	13,990	0	0	6,610	32.1
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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Subtotal	40,600	23,401	0	0	17,199	42.4
GRANTS AND SUBSIDIES						
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
Subtotal	81,000	0	0	0	81,000	100.0
CAPITAL OUTLAY						
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
Subtotal	25,250	17,113	0	0	8,137	32.2
52 Operating						
Subtotal	672,293	443,560	163,176	0	65,557	9.8
Total	1,342,023	757,045	163,176	0	421,802	31.4