

Remaining Authority by Object/Subobject

Expenditures current through 03/03/2018 09:53:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 32.9 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	306,214	0	0	194,673	38.9
5101020 P-t/temp Emp Sal & Wages	4,728	25,858	0	0	-21,130	0.0
5101030 Board & Comm Mbrs Fees	9,814	9,240	0	0	574	5.8
Subtotal	515,429	341,312	0	0	174,117	33.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	25,050	0	0	17,217	40.7
5102020 Retirement-er Share	25,506	19,692	0	0	5,814	22.8
5102060 Health Insurance-er Share	84,458	53,997	0	0	30,461	36.1
5102080 Worker's Compensation	1,635	584	0	0	1,051	64.3
5102090 Unemployment Compensation	435	149	0	0	286	65.7
Subtotal	154,301	99,472	0	0	54,829	35.5
51 Personal Services						
Subtotal	669,730	440,784	0	0	228,946	34.2
TRAVEL						
5203010 Auto-state Owned-in State	5,000	586	0	0	4,414	88.3
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	2,837	0	0	3,163	52.7
5203120 Incidentals-travel-in St.	0	184	0	0	-184	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	553	0	0	-553	0.0
5203300 Lodging/out-state	5,000	7,640	0	0	-2,640	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	632	0	0	-632	0.0
Subtotal	37,000	23,931	0	0	13,069	35.3
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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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
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	56,199	0	0	18,801	25.1	
5204090 Management Consultant	200,000	225,409	75,000	0	-100,409	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	0	78,925	23,375	0	-102,300	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	10,269	0	0	4,613	31.0	
5204190 Computer Services-private	0	173	0	0	-173	0.0	
5204200 Central Services	11,561	5,342	0	0	6,219	53.8	
5204202 Central Services	0	329	0	0	-329	0.0	
5204203 Central Services	0	141	0	0	-141	0.0	
5204204 Central Services	600	309	0	0	291	48.5	
5204207 Central Services	6,000	4,509	0	0	1,491	24.9	
5204220 Equipment Serv & Maint	200	1,204	0	0	-1,004	0.0	
5204230 Janitorial & Maint Serv	5,000	3,110	1,413	0	477	9.5	
5204340 Computer Software Maint	0	2,600	0	0	-2,600	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,094	0	0	906	45.3	
5204480 Microfilm & Photography	9,600	3,350	0	0	6,250	65.1	
5204490 Rents-private Owned Prop.	34,700	39,935	0	0	-5,235	0.0	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	15,500	3,165	0	0	12,335	79.6	
5204550 Garbage & Sewer	500	196	0	0	304	60.8	
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	249	0	0	751	75.1	
5204960 Other Contractual Service	24,000	16,375	0	0	7,625	31.8	
Subtotal	488,443	461,387	110,326	0	-83,270	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	3,255	0	0	4,245	56.6
5205310 Printing-state	5,500	2,122	0	0	3,378	61.4
5205320 Printing-commercial	5,000	3,850	0	0	1,150	23.0
5205350 Postage	20,600	17,801	0	0	2,799	13.6
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	28,175	0	0	12,425	30.6
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	36,384	0	-53,497	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	36,384	0	-28,247	0.0
52 Operating						
Subtotal	672,293	530,606	146,710	0	-5,023	0.0
Total	1,342,023	971,390	146,710	0	223,923	16.7