

Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

| 09206 Board of Nursing - Info | Operating | Expenditures | Encumbrances | Commitments | Remaining | PCT AVL |
|-----------------------------------|----------------|----------------|--------------|-------------|----------------|-------------|
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 500,887 | 340,778 | 0 | 0 | 160,109 | 32.0 |
| 5101020 P-t/temp Emp Sal & Wages | 4,728 | 28,293 | 0 | 0 | -23,565 | 0.0 |
| 5101030 Board & Comm Mbrs Fees | 9,814 | 9,540 | 0 | 0 | 274 | 2.8 |
| Subtotal | 515,429 | 378,611 | 0 | 0 | 136,818 | 26.5 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 42,267 | 27,759 | 0 | 0 | 14,508 | 34.3 |
| 5102020 Retirement-er Share | 25,506 | 21,912 | 0 | 0 | 3,594 | 14.1 |
| 5102060 Health Insurance-er Share | 84,458 | 61,644 | 0 | 0 | 22,814 | 27.0 |
| 5102080 Worker's Compensation | 1,635 | 654 | 0 | 0 | 981 | 60.0 |
| 5102090 Unemployment Compensation | 435 | 166 | 0 | 0 | 269 | 61.8 |
| Subtotal | 154,301 | 112,135 | 0 | 0 | 42,166 | 27.3 |
| 51 Personal Services | | | | | | |
| Subtotal | 669,730 | 490,746 | 0 | 0 | 178,984 | 26.7 |
| 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 | 5,897 | 0 | 0 | -1,897 | 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 | 3,179 | 0 | 0 | 2,821 | 47.0 |
| 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 | 26 | 0 | 0 | -26 | 0.0 |
| 5203150 Non-taxable Meals/in-st | 3,000 | 1,119 | 0 | 0 | 1,881 | 62.7 |
| 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 | 25,260 | 0 | 0 | 11,740 | 31.7 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204010 Subscriptions | 1,700 | 564 | 0 | 0 | 1,136 | 66.8 |
| 5204020 Dues & Membership Fees | 8,000 | 1,025 | 0 | 0 | 6,975 | 87.2 |

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| 09206 Board of Nursing - Info | | | | | | | PCT |
|-----------------------------------|----------------|----------------|----------------|-------------|-----------------|------------|-----|
| 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 | 79,933 | 0 | 0 | -4,933 | 0.0 | |
| 5204090 Management Consultant | 200,000 | 250,409 | 75,000 | 0 | -125,409 | 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 | 11,591 | 0 | 0 | 3,291 | 22.1 | |
| 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 | 5,081 | 0 | 0 | 919 | 15.3 | |
| 5204220 Equipment Serv & Maint | 200 | 1,626 | 0 | 0 | -1,426 | 0.0 | |
| 5204230 Janitorial & Maint Serv | 5,000 | 3,487 | 1,413 | 0 | 100 | 2.0 | |
| 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 | 1,233 | 0 | 0 | 767 | 38.4 | |
| 5204480 Microfilm & Photography | 9,600 | 3,350 | 0 | 0 | 6,250 | 65.1 | |
| 5204490 Rents-private Owned Prop. | 34,700 | 41,876 | 0 | 0 | -7,176 | 0.0 | |
| 5204510 Rents-other | 5,000 | 0 | 0 | 0 | 5,000 | 100.0 | |
| 5204530 Telecommunications Srves | 15,500 | 3,583 | 0 | 0 | 11,917 | 76.9 | |
| 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 | 261 | 0 | 0 | 739 | 73.9 | |
| 5204960 Other Contractual Service | 24,000 | 18,965 | 0 | 0 | 5,035 | 21.0 | |
| Subtotal | 488,443 | 518,642 | 110,326 | 0 | -140,525 | 0.0 | |

SUPPLIES & MATERIALS

| | | | | | | |
|-----------------------------------|--------|--------|---|---|--------|-------|
| 5205020 Office Supplies | 7,500 | 3,626 | 0 | 0 | 3,874 | 51.7 |
| 5205310 Printing-state | 5,500 | 2,345 | 0 | 0 | 3,155 | 57.4 |
| 5205320 Printing-commercial | 5,000 | 3,861 | 0 | 0 | 1,139 | 22.8 |
| 5205350 Postage | 20,600 | 18,923 | 0 | 0 | 1,677 | 8.1 |
| 5205390 Food Stuffs | 0 | 1,328 | 0 | 0 | -1,328 | 0.0 |
| 5205980 Procurement Card Purchase | 2,000 | 0 | 0 | 0 | 2,000 | 100.0 |

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| | | | | | | |
|------------------------------------|------------------|------------------|----------------|----------|----------------|--------------|
| Subtotal | 40,600 | 30,083 | 0 | 0 | 10,517 | 25.9 |
| 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 | 18,415 | 35,733 | 0 | -54,148 | 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 | 18,415 | 35,733 | 0 | -28,898 | 0.0 |
| 52 Operating | | | | | | |
| Subtotal | 672,293 | 592,400 | 146,059 | 0 | -66,166 | 0.0 |
| Total | 1,342,023 | 1,083,146 | 146,059 | 0 | 112,818 | 8.4 |