

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	198,154	0	0	302,733	60.4
5101020 P-t/temp Emp Sal & Wages	4,728	17,930	0	0	-13,202	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,860	0	0	1,954	19.9
Subtotal	515,429	223,944	0	0	291,485	56.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	16,495	0	0	25,772	61.0
5102020 Retirement-er Share	25,506	12,733	0	0	12,773	50.1
5102060 Health Insurance-er Share	84,458	34,939	0	0	49,519	58.6
5102080 Worker's Compensation	1,635	367	0	0	1,268	77.6
5102090 Unemployment Compensation	435	97	0	0	338	77.7
Subtotal	154,301	64,631	0	0	89,670	58.1
51 Personal Services						
Subtotal	669,730	288,575	0	0	381,155	56.9
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	4,113	0	0	-113	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	2,210	0	0	3,790	63.2
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
5203150 Non-taxable Meals/in-st	3,000	810	0	0	2,190	73.0
5203260 Air-comm-out-of-state	8,000	3,039	0	0	4,961	62.0
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	20,800	0	0	16,200	43.8
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
5204050 Computer Consultant	40,000	0	0	0	40,000	100.0

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204060	Ed & Training Consultant	500	713	10,538	0	-10,751	0.0
5204080	Legal Consultant	75,000	41,597	0	0	33,403	44.5
5204090	Management Consultant	200,000	150,409	150,000	0	-100,409	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	2,050	0	0	-2,050	0.0
5204160	Workshop Registration Fee	5,500	3,880	0	0	1,620	29.5
5204180	Computer Services-state	14,882	6,305	0	0	8,577	57.6
5204190	Computer Services-private	0	173	0	0	-173	0.0
5204200	Central Services	11,561	3,149	0	0	8,412	72.8
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	2,856	0	0	3,144	52.4
5204220	Equipment Serv & Maint	200	502	0	0	-302	0.0
5204230	Janitorial & Maint Serv	5,000	1,885	3,015	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	756	0	0	1,244	62.2
5204480	Microfilm & Photography	9,600	1,550	0	0	8,050	83.9
5204490	Rents-private Owned Prop.	34,700	30,112	0	0	4,588	13.2
5204510	Rents-other	5,000	0	0	0	5,000	100.0
5204530	Telecommunications Srves	15,500	1,884	0	0	13,616	87.8
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	64	0	0	936	93.6
5204960	Other Contractual Service	24,000	10,669	0	0	13,331	55.5
Subtotal		488,443	339,697	163,553	0	-14,807	0.0
SUPPLIES & MATERIALS							
5205020	Office Supplies	7,500	2,718	0	0	4,782	63.8
5205310	Printing-state	5,500	1,298	0	0	4,202	76.4
5205320	Printing-commercial	5,000	1,793	0	0	3,207	64.1
5205350	Postage	20,600	12,049	0	0	8,551	41.5
5205390	Food Stuffs	0	876	0	0	-876	0.0
5205980	Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	18,734	0	0	21,866	53.9
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	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	396,344	163,553	0	112,396	16.7
Total	1,342,023	684,919	163,553	0	493,551	36.8