

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2017 01:21:16 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	125,867	0	0	375,020	74.9
5101020 P-t/temp Emp Sal & Wages	4,728	12,419	0	0	-7,691	0.0
5101030 Board & Comm Mbrs Fees	9,814	6,000	0	0	3,814	38.9
Subtotal	515,429	144,286	0	0	371,143	72.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	10,641	0	0	31,626	74.8
5102020 Retirement-er Share	25,506	8,065	0	0	17,441	68.4
5102060 Health Insurance-er Share	84,458	22,234	0	0	62,224	73.7
5102080 Worker's Compensation	1,635	235	0	0	1,400	85.6
5102090 Unemployment Compensation	435	62	0	0	373	85.7
Subtotal	154,301	41,237	0	0	113,064	73.3
51 Personal Services						
Subtotal	669,730	185,523	0	0	484,207	72.3
TRAVEL						
5203010 Auto-state Owned-in State	5,000	371	0	0	4,629	92.6
5203020 Auto Priv (in-st.) L/rte	0	104	0	0	-104	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	2,234	0	0	1,766	44.2
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	576	0	0	5,424	90.4
5203120 Incidentals-travel-in St.	0	160	0	0	-160	0.0
5203130 Non-employ. Travel-in St.	2,000	238	0	0	1,762	88.1
5203150 Non-taxable Meals/in-st	3,000	273	0	0	2,727	90.9
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	15,356	0	0	21,644	58.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	250	0	0	7,750	96.9
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

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5204080 Legal Consultant	75,000	11,944	0	0	63,056	84.1
5204090 Management Consultant	200,000	100,409	225,000	0	-125,409	0.0
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0
5204130 Other Consulting	0	74,300	0	0	-74,300	0.0
5204150 Honorariums	0	2,050	0	0	-2,050	0.0
5204160 Workshop Registration Fee	5,500	3,500	0	0	2,000	36.4
5204180 Computer Services-state	14,882	3,738	0	0	11,144	74.9
5204190 Computer Services-private	0	173	0	0	-173	0.0
5204200 Central Services	11,561	1,547	0	0	10,014	86.6
5204202 Central Services	0	234	0	0	-234	0.0
5204203 Central Services	0	12	0	0	-12	0.0
5204204 Central Services	600	103	0	0	497	82.8
5204207 Central Services	6,000	1,624	0	0	4,376	72.9
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0
5204230 Janitorial & Maint Serv	5,000	1,037	3,863	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	399	0	0	1,601	80.1
5204480 Microfilm & Photography	9,600	794	0	0	8,806	91.7
5204490 Rents-private Owned Prop.	34,700	9,823	0	0	24,877	71.7
5204510 Rents-other	5,000	0	0	0	5,000	100.0
5204530 Telecommunications Srvc	15,500	1,138	0	0	14,362	92.7
5204550 Garbage & Sewer	500	1	0	0	499	99.8
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	28	0	0	972	97.2
5204960 Other Contractual Service	24,000	5,714	0	0	18,286	76.2
Subtotal	488,443	221,931	239,401	0	27,111	5.6

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	1,257	0	0	6,243	83.2
5205310 Printing-state	5,500	939	0	0	4,561	82.9
5205320 Printing-commercial	5,000	264	0	0	4,736	94.7
5205350 Postage	20,600	8,193	0	0	12,407	60.2
5205390 Food Stuffs	0	440	0	0	-440	0.0
5205970 Proc Card Purch-not Appvd	0	702	0	0	-702	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	11,795	0	0	28,805	70.9
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	0	17,113	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	0	17,113	0	8,137	32.2
52 Operating						
Subtotal	672,293	249,082	256,514	0	166,697	24.8
Total	1,342,023	434,605	256,514	0	650,904	48.5