

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2017 09:20:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	89,894	0	0	410,993	82.1
5101020 P-t/temp Emp Sal & Wages	4,728	9,690	0	0	-4,962	0.0
5101030 Board & Comm Mbrs Fees	9,814	3,900	0	0	5,914	60.3
Subtotal	515,429	103,484	0	0	411,945	79.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	7,633	0	0	34,634	81.9
5102020 Retirement-er Share	25,506	5,743	0	0	19,763	77.5
5102060 Health Insurance-er Share	84,458	15,881	0	0	68,577	81.2
5102080 Worker's Compensation	1,635	169	0	0	1,466	89.7
5102090 Unemployment Compensation	435	45	0	0	390	89.7
Subtotal	154,301	29,471	0	0	124,830	80.9
51 Personal Services						
Subtotal	669,730	132,955	0	0	536,775	80.1
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	1,644	0	0	2,356	58.9
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
5203130 Non-employ. Travel-in St.	2,000	0	0	0	2,000	100.0
5203150 Non-taxable Meals/in-st	3,000	241	0	0	2,759	92.0
5203260 Air-comm-out-of-state	8,000	3,039	0	0	4,961	62.0
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	1,000	0	0	0	1,000	100.0
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
Subtotal	37,000	5,975	0	0	31,025	83.9
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	263	10,988	0	-10,751	0.0
5204080 Legal Consultant	75,000	11,944	0	0	63,056	84.1
5204090 Management Consultant	200,000	75,409	250,000	0	-125,409	0.0
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0

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5204130 Other Consulting	0	74,300	0	0	-74,300	0.0	
5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	14,882	2,454	0	0	12,428	83.5	
5204200 Central Services	11,561	1,547	0	0	10,014	86.6	
5204202 Central Services	0	6	0	0	-6	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	1,024	0	0	4,976	82.9	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204230 Janitorial & Maint Serv	5,000	660	4,240	0	100	2.0	
5204340 Computer Software Maint	0	2,175	0	0	-2,175	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	266	0	0	1,734	86.7	
5204480 Microfilm & Photography	9,600	419	0	0	9,181	95.6	
5204490 Rents-private Owned Prop.	34,700	7,882	0	0	26,818	77.3	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srves	15,500	756	0	0	14,744	95.1	
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	15	0	0	985	98.5	
5204960 Other Contractual Service	24,000	3,792	0	0	20,208	84.2	
Subtotal	488,443	183,278	265,228	0	39,937	8.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	720	0	0	6,780	90.4	
5205310 Printing-state	5,500	354	0	0	5,146	93.6	
5205320 Printing-commercial	5,000	250	0	0	4,750	95.0	
5205350 Postage	20,600	5,954	0	0	14,646	71.1	
5205390 Food Stuffs	0	440	0	0	-440	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	7,718	0	0	32,882	81.0	
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							

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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
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	0	0	25,250	100.0
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52 Operating							
Subtotal		672,293	196,971	265,228	0	210,094	31.3
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Total		1,342,023	329,926	265,228	0	746,869	55.7