

Remaining Authority by Object/Subobject

Expenditures current through 07/29/2017 09:51:21 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	35,934	0	0	464,953	92.8
5101020 P-t/temp Emp Sal & Wages	4,728	3,948	0	0	780	16.5
5101030 Board & Comm Mbrs Fees	9,814	1,380	0	0	8,434	85.9
Subtotal	515,429	41,262	0	0	474,167	92.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	3,043	0	0	39,224	92.8
5102020 Retirement-er Share	25,506	2,292	0	0	23,214	91.0
5102060 Health Insurance-er Share	84,458	6,353	0	0	78,105	92.5
5102080 Worker's Compensation	1,635	68	0	0	1,567	95.8
5102090 Unemployment Compensation	435	18	0	0	417	95.9
Subtotal	154,301	11,774	0	0	142,527	92.4
51 Personal Services						
Subtotal	669,730	53,036	0	0	616,694	92.1
TRAVEL						
5203010 Auto-state Owned-in State	5,000	98	0	0	4,902	98.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,060	0	0	2,940	73.5
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	0	0	0	6,000	100.0
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	0	0	0	8,000	100.0
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	1,399	0	0	35,601	96.2
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	0	0	0	75,000	100.0
5204090 Management Consultant	200,000	50,409	275,000	0	-125,409	0.0
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0
5204130 Other Consulting	0	69,800	0	0	-69,800	0.0

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5204160 Workshop Registration Fee	5,500	0	0	0	5,500	100.0	
5204180 Computer Services-state	14,882	1,171	0	0	13,711	92.1	
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	303	0	0	5,697	95.0	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204230 Janitorial & Maint Serv	5,000	377	4,523	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	133	0	0	1,867	93.4	
5204480 Microfilm & Photography	9,600	313	0	0	9,287	96.7	
5204490 Rents-private Owned Prop.	34,700	3,941	0	0	30,759	88.6	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	15,500	373	0	0	15,127	97.6	
5204550 Garbage & Sewer	500	0	0	0	500	100.0	
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	0	0	0	1,000	100.0	
5204960 Other Contractual Service	24,000	1,969	0	0	22,031	91.8	
Subtotal	488,443	133,145	290,511	0	64,787	13.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	318	0	0	7,182	95.8	
5205310 Printing-state	5,500	221	0	0	5,279	96.0	
5205320 Printing-commercial	5,000	16	0	0	4,984	99.7	
5205350 Postage	20,600	2,979	0	0	17,621	85.5	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	3,534	0	0	37,066	91.3	
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	

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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	138,078	290,511	0	243,704	36.2
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Total		1,342,023	191,114	290,511	0	860,398	64.1