

Remaining Authority by Object/Subobject

Expenditures current through 12/03/2016 09:51:32 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	196,445	0	0	304,442	60.8
5101020 P-t/temp Emp Sal & Wages	4,728	34,129	0	0	-29,401	0.0
5101030 Board & Comm Mbrs Fees	9,814	5,460	0	0	4,354	44.4
Subtotal	515,429	236,034	0	0	279,395	54.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	17,421	0	0	24,846	58.8
5102020 Retirement-er Share	25,506	13,177	0	0	12,329	48.3
5102060 Health Insurance-er Share	83,590	34,247	0	0	49,343	59.0
5102080 Worker's Compensation	1,635	369	0	0	1,266	77.4
5102090 Unemployment Compensation	435	90	0	0	345	79.3
Subtotal	153,433	65,304	0	0	88,129	57.4
51 Personal Services	668,862	301,338	0	0	367,524	54.9
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,241	0	0	3,759	75.2
5203020 Auto Priv (in-st.) L/rte	0	352	0	0	-352	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,855	0	0	2,145	53.6
5203060 Air-comm. Carrier-in St.	0	939	0	0	-939	0.0
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	6,911	0	0	-911	0.0
5203130 Non-employ. Travel-in St.	0	241	0	0	-241	0.0
5203140 Meals/taxable/in-state	0	52	0	0	-52	0.0
5203150 Non-taxable Meals/in-st	3,000	766	0	0	2,234	74.5
5203260 Air-comm-out-of-state	10,000	891	0	0	9,109	91.1
5203280 Other-public-out-of-state	0	40	0	0	-40	0.0
5203300 Lodging/out-state	5,000	1,493	0	0	3,507	70.1
5203320 Incidentals-out-of-state	1,000	100	0	0	900	90.0
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	196	0	0	-196	0.0
Subtotal	37,000	15,077	0	0	21,923	59.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	702	0	0	998	58.7
5204020 Dues & Membership Fees	8,000	6,250	0	0	1,750	21.9
5204050 Computer Consultant	40,000	7,500	500	0	32,000	80.0

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204060 Ed & Training Consultant	500	2,760	18,490	0	-20,750	0.0	
5204080 Legal Consultant	75,000	16,052	0	0	58,948	78.6	
5204090 Management Consultant	200,000	83,333	100,000	0	16,667	8.3	
5204100 Medical Consultant	18,000	794	0	0	17,206	95.6	
5204130 Other Consulting	0	93,730	5,000	0	-98,730	0.0	
5204150 Honorariums	0	2,000	0	0	-2,000	0.0	
5204160 Workshop Registration Fee	5,500	1,445	0	0	4,055	73.7	
5204180 Computer Services-state	14,882	6,472	0	0	8,410	56.5	
5204181 Computer Services-state	0	3,527	0	0	-3,527	0.0	
5204190 Computer Services-private	0	528	0	0	-528	0.0	
5204200 Central Services	11,561	3,221	0	0	8,340	72.1	
5204202 Central Services	0	188	0	0	-188	0.0	
5204203 Central Services	0	45	0	0	-45	0.0	
5204204 Central Services	600	206	0	0	394	65.7	
5204207 Central Services	6,000	2,852	0	0	3,148	52.5	
5204220 Equipment Serv & Maint	200	193	0	0	7	3.5	
5204230 Janitorial & Maint Serv	5,000	1,990	2,638	0	372	7.4	
5204340 Computer Software Maint	0	160	0	0	-160	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	592	0	0	1,408	70.4	
5204480 Microfilm & Photography	9,600	2,413	0	0	7,187	74.9	
5204490 Rents-private Owned Prop.	34,700	18,905	0	0	15,795	45.5	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	2,403	0	0	13,097	84.5	
5204550 Garbage & Sewer	500	143	0	0	357	71.4	
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	60	0	0	940	94.0	
5204960 Other Contractual Service	24,000	9,568	0	0	14,432	60.1	
Subtotal	488,443	269,473	126,628	0	92,342	18.9	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,910	0	0	4,590	61.2
5205310 Printing-state	5,500	2,210	0	0	3,290	59.8
5205320 Printing-commercial	5,000	2,108	0	0	2,892	57.8
5205350 Postage	20,600	10,368	0	0	10,232	49.7
5205390 Food Stuffs	0	545	0	0	-545	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	18,141	0	0	22,459	55.3
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
5207451 Office Furn & Fixtures	0	1,763	0	0	-1,763	0.0
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	1,282	0	0	-1,282	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	3,045	0	0	22,205	87.9
52 Operating						
Subtotal	672,293	305,736	126,628	0	239,929	35.7
Total	1,341,155	607,074	126,628	0	607,453	45.3