

Remaining Authority by Object/Subobject

Expenditures current through 09/03/2016 09:50:34 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 82.5%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	88,219	0	0	412,668	82.4
5101020 P-t/temp Emp Sal & Wages	4,728	16,443	0	0	-11,715	0.0
5101030 Board & Comm Mbrs Fees	9,814	2,760	0	0	7,054	71.9
Subtotal	515,429	107,422	0	0	408,007	79.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	7,914	0	0	34,353	81.3
5102020 Retirement-er Share	25,506	5,925	0	0	19,581	76.8
5102060 Health Insurance-er Share	83,590	15,376	0	0	68,214	81.6
5102080 Worker's Compensation	1,635	167	0	0	1,468	89.8
5102090 Unemployment Compensation	435	41	0	0	394	90.6
Subtotal	153,433	29,423	0	0	124,010	80.8
51 Personal Services						
Subtotal	668,862	136,845	0	0	532,017	79.5
TRAVEL						
5203010 Auto-state Owned-in State	5,000	684	0	0	4,316	86.3
5203020 Auto Priv (in-st.) L/rte	0	173	0	0	-173	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	798	0	0	3,202	80.1
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	6,021	0	0	-21	0.0
5203150 Non-taxable Meals/in-st	3,000	450	0	0	2,550	85.0
5203260 Air-comm-out-of-state	10,000	891	0	0	9,109	91.1
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	9,017	0	0	27,983	75.6
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
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
5204060 Ed & Training Consultant	500	0	21,250	0	-20,750	0.0
5204080 Legal Consultant	75,000	12,706	0	0	62,294	83.1
5204090 Management Consultant	200,000	50,000	150,000	0	0	0.0
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0
5204130 Other Consulting	0	82,000	5,000	0	-87,000	0.0

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5204160 Workshop Registration Fee	5,500	1,445	0	0	4,055	73.7
5204180 Computer Services-state	14,882	2,585	0	0	12,297	82.6
5204181 Computer Services-state	0	14	0	0	-14	0.0
5204200 Central Services	11,561	1,687	0	0	9,874	85.4
5204202 Central Services	0	168	0	0	-168	0.0
5204203 Central Services	0	19	0	0	-19	0.0
5204204 Central Services	600	103	0	0	497	82.8
5204207 Central Services	6,000	567	0	0	5,433	90.6
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	160	0	0	-160	0.0
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0
5204460 Equipment Rental	2,000	193	0	0	1,807	90.4
5204480 Microfilm & Photography	9,600	575	0	0	9,025	94.0
5204490 Rents-private Owned Prop.	34,700	8,482	0	0	26,218	75.6
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2
5204530 Telecommunications Srvc	15,500	973	0	0	14,527	93.7
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	15	0	0	985	98.5
5204960 Other Contractual Service	24,000	3,666	0	0	20,334	84.7
Subtotal	488,443	181,586	180,613	0	126,244	25.8
SUPPLIES & MATERIALS						
5205020 Office Supplies	7,500	1,399	0	0	6,101	81.3
5205310 Printing-state	5,500	2,085	0	0	3,415	62.1
5205320 Printing-commercial	5,000	158	0	0	4,842	96.8
5205350 Postage	20,600	4,234	0	0	16,366	79.4
5205960 Proc Card Purch-disputed	0	9	0	0	-9	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	40,600	7,885	0	0	32,715	80.6
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
5207901 Computer Hardware	0	10	1,229	0	-1,239		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	10	1,229	0	24,011		95.1
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52 Operating							
Subtotal	672,293	198,498	181,842	0	291,953		43.4
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Total	1,341,155	335,343	181,842	0	823,970		61.4