

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2016 12:22:05 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	214,432	0	0	286,455	57.2
5101020 P-t/temp Emp Sal & Wages	4,728	37,384	0	0	-32,656	0.0
5101030 Board & Comm Mbrs Fees	9,814	5,460	0	0	4,354	44.4
Subtotal	515,429	257,276	0	0	258,153	50.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	18,987	0	0	23,280	55.1
5102020 Retirement-er Share	25,506	14,325	0	0	11,181	43.8
5102060 Health Insurance-er Share	83,590	37,392	0	0	46,198	55.3
5102080 Worker's Compensation	1,635	403	0	0	1,232	75.4
5102090 Unemployment Compensation	435	98	0	0	337	77.5
Subtotal	153,433	71,205	0	0	82,228	53.6
51 Personal Services						
Subtotal	668,862	328,481	0	0	340,381	50.9
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,267	0	0	3,733	74.7
5203020 Auto Priv (in-st.) L/rte	0	352	0	0	-352	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	2,525	0	0	1,475	36.9
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	7,612	0	0	-1,612	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	1,110	0	0	1,890	63.0
5203260 Air-comm-out-of-state	10,000	1,477	0	0	8,523	85.2
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	17,404	0	0	19,596	53.0
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	3,060	18,190	0	-20,750	0.0	
5204080 Legal Consultant	75,000	25,642	0	0	49,358	65.8	
5204090 Management Consultant	200,000	100,000	100,000	0	0	0.0	
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	2,145	0	0	3,355	61.0	
5204180 Computer Services-state	14,882	7,773	0	0	7,109	47.8	
5204181 Computer Services-state	0	3,734	0	0	-3,734	0.0	
5204190 Computer Services-private	0	616	0	0	-616	0.0	
5204200 Central Services	11,561	3,693	0	0	7,868	68.1	
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	3,339	0	0	2,661	44.4	
5204220 Equipment Serv & Maint	200	767	0	0	-567	0.0	
5204230 Janitorial & Maint Serv	5,000	2,367	2,638	0	-5	0.0	
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	725	0	0	1,275	63.8	
5204480 Microfilm & Photography	9,600	2,656	0	0	6,944	72.3	
5204490 Rents-private Owned Prop.	34,700	20,846	0	0	13,854	39.9	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	2,890	0	0	12,610	81.4	
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	77	0	0	923	92.3	
5204960 Other Contractual Service	24,000	12,157	0	0	11,843	49.3	
Subtotal	488,443	305,646	126,328	0	56,469	11.6	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	3,061	0	0	4,439	59.2
5205310 Printing-state	5,500	2,240	0	0	3,260	59.3
5205320 Printing-commercial	5,000	2,117	0	0	2,883	57.7
5205350 Postage	20,600	12,228	0	0	8,372	40.6
5205390 Food Stuffs	0	877	0	0	-877	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0

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Subtotal	40,600	20,523	0	0	20,077	49.5
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	346,618	126,328	0	199,347	29.7
Total	1,341,155	675,099	126,328	0	539,728	40.2