

Remaining Authority by Object/Subobject

Expenditures current through 03/04/2017 11:22:10 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 32.6 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	304,496	0	0	196,391	39.2
5101020 P-t/temp Emp Sal & Wages	4,728	42,654	0	0	-37,926	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,500	0	0	2,314	23.6
Subtotal	515,429	354,650	0	0	160,779	31.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	26,189	0	0	16,078	38.0
5102020 Retirement-er Share	25,506	19,878	0	0	5,628	22.1
5102060 Health Insurance-er Share	83,590	52,070	0	0	31,520	37.7
5102080 Worker's Compensation	1,635	556	0	0	1,079	66.0
5102090 Unemployment Compensation	435	135	0	0	300	69.0
Subtotal	153,433	98,828	0	0	54,605	35.6
51 Personal Services						
Subtotal	668,862	453,478	0	0	215,384	32.2
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,372	0	0	3,628	72.6
5203020 Auto Priv (in-st.) L/rte	0	352	0	0	-352	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	2,609	0	0	1,391	34.8
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	7,922	0	0	-1,922	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	1,238	0	0	1,762	58.7
5203260 Air-comm-out-of-state	10,000	1,477	0	0	8,523	85.2
5203280 Other-public-out-of-state	0	60	0	0	-60	0.0
5203300 Lodging/out-state	5,000	1,896	0	0	3,104	62.1
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	307	0	0	-307	0.0
Subtotal	37,000	18,565	0	0	18,435	49.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	702	0	0	998	58.7
5204020 Dues & Membership Fees	8,000	7,025	0	0	975	12.2
5204050 Computer Consultant	40,000	16,620	940	0	22,440	56.1

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5204060 Ed & Training Consultant	500	3,060	18,190	0	-20,750	0.0	
5204080 Legal Consultant	75,000	53,455	0	0	21,545	28.7	
5204090 Management Consultant	200,000	150,000	50,000	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	2,540	0	0	2,960	53.8	
5204180 Computer Services-state	14,882	10,118	0	0	4,764	32.0	
5204181 Computer Services-state	0	3,872	0	0	-3,872	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	309	0	0	291	48.5	
5204207 Central Services	6,000	4,244	0	0	1,756	29.3	
5204220 Equipment Serv & Maint	200	940	0	0	-740	0.0	
5204230 Janitorial & Maint Serv	5,000	3,497	1,508	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	991	0	0	1,009	50.5	
5204480 Microfilm & Photography	9,600	3,919	0	0	5,681	59.2	
5204490 Rents-private Owned Prop.	34,700	30,214	0	0	4,486	12.9	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	4,114	0	0	11,386	73.5	
5204550 Garbage & Sewer	500	146	0	0	354	70.8	
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	105	0	0	895	89.5	
5204960 Other Contractual Service	24,000	15,881	0	0	8,119	33.8	
Subtotal	488,443	414,419	75,638	0	-1,614	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	4,015	0	0	3,485	46.5
5205310 Printing-state	5,500	3,060	0	0	2,440	44.4
5205320 Printing-commercial	5,000	2,252	0	0	2,748	55.0
5205350 Postage	20,600	15,734	0	0	4,866	23.6
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	25,938	0	0	14,662	36.1
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	1,581	1,229	0	-2,810	0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000	100.0
5207961 Computer Software	0	149	0	0	-149	0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000	100.0
Subtotal	25,250	3,493	1,229	0	20,528	81.3
52 Operating						
Subtotal	672,293	462,415	76,867	0	133,011	19.8
Total	1,341,155	915,893	76,867	0	348,395	26.0