

# Remaining Authority by Object/Subobject

Expenditures current through 02/04/2017 09:20:29 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	500,887	267,757	0	0	233,130	46.5
5101020 P-t/temp Emp Sal & Wages	4,728	40,167	0	0	-35,439	0.0
5101030 Board & Comm Mbrs Fees	9,814	6,000	0	0	3,814	38.9
<b>Subtotal</b>	<b>515,429</b>	<b>313,924</b>	<b>0</b>	<b>0</b>	<b>201,505</b>	<b>39.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	23,180	0	0	19,087	45.2
5102020 Retirement-er Share	25,506	17,524	0	0	7,982	31.3
5102060 Health Insurance-er Share	83,590	45,779	0	0	37,811	45.2
5102080 Worker's Compensation	1,635	493	0	0	1,142	69.8
5102090 Unemployment Compensation	435	120	0	0	315	72.4
<b>Subtotal</b>	<b>153,433</b>	<b>87,096</b>	<b>0</b>	<b>0</b>	<b>66,337</b>	<b>43.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>668,862</b>	<b>401,020</b>	<b>0</b>	<b>0</b>	<b>267,842</b>	<b>40.0</b>
<b>TRAVEL</b>						
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	2,567	0	0	1,433	35.8
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	7,612	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	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
<b>Subtotal</b>	<b>37,000</b>	<b>17,980</b>	<b>0</b>	<b>0</b>	<b>19,020</b>	<b>51.4</b>
<b>CONTRACTUAL SERVICES</b>						
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	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	49,023	0	0	25,977	34.6	
5204090 Management Consultant	200,000	133,333	66,667	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	8,947	0	0	5,935	39.9	
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	3,884	0	0	2,116	35.3	
5204220 Equipment Serv & Maint	200	940	0	0	-740	0.0	
5204230 Janitorial & Maint Serv	5,000	2,649	2,356	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	858	0	0	1,142	57.1	
5204480 Microfilm & Photography	9,600	2,656	0	0	6,944	72.3	
5204490 Rents-private Owned Prop.	34,700	24,787	0	0	9,913	28.6	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	3,767	0	0	11,733	75.7	
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	92	0	0	908	90.8	
5204960 Other Contractual Service	24,000	13,843	0	0	10,157	42.3	
<b>Subtotal</b>	<b>488,443</b>	<b>380,547</b>	<b>93,153</b>	<b>0</b>	<b>14,743</b>	<b>3.0</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	3,604	0	0	3,896	51.9
5205310 Printing-state	5,500	3,060	0	0	2,440	44.4
5205320 Printing-commercial	5,000	2,121	0	0	2,879	57.6
5205350 Postage	20,600	13,743	0	0	6,857	33.3
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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<b>Subtotal</b>	<b>40,600</b>	<b>23,405</b>	<b>0</b>	<b>0</b>	<b>17,195</b>	<b>42.4</b>
<b>GRANTS AND SUBSIDIES</b>						
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
<b>Subtotal</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>100.0</b>
<b>CAPITAL OUTLAY</b>						
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	0	0	-1,581	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
<b>Subtotal</b>	<b>25,250</b>	<b>3,493</b>	<b>0</b>	<b>0</b>	<b>21,757</b>	<b>86.2</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>672,293</b>	<b>425,425</b>	<b>93,153</b>	<b>0</b>	<b>153,715</b>	<b>22.9</b>
<b>Total</b>	<b>1,341,155</b>	<b>826,445</b>	<b>93,153</b>	<b>0</b>	<b>421,557</b>	<b>31.4</b>