

Remaining Authority by Object/Subobject

Expenditures current through 07/30/2016 10:50:21 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 92.1%

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	35,221	0	0	465,666	93.0
5101020 P-t/temp Emp Sal & Wages	4,728	6,621	0	0	-1,893	0.0
5101030 Board & Comm Mbrs Fees	9,814	1,080	0	0	8,734	89.0
Subtotal	515,429	42,922	0	0	472,507	91.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	3,168	0	0	39,099	92.5
5102020 Retirement-er Share	25,506	2,366	0	0	23,140	90.7
5102060 Health Insurance-er Share	83,590	5,941	0	0	77,649	92.9
5102080 Worker's Compensation	1,635	67	0	0	1,568	95.9
5102090 Unemployment Compensation	435	16	0	0	419	96.3
Subtotal	153,433	11,558	0	0	141,875	92.5
51 Personal Services						
Subtotal	668,862	54,480	0	0	614,382	91.9
TRAVEL						
5203010 Auto-state Owned-in State	5,000	316	0	0	4,684	93.7
5203030 Auto-priv (in-st.) H/rte	4,000	0	0	0	4,000	100.0
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	0	0	0	6,000	100.0
5203150 Non-taxable Meals/in-st	3,000	0	0	0	3,000	100.0
5203260 Air-comm-out-of-state	10,000	0	0	0	10,000	100.0
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	316	0	0	36,684	99.1
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	0	500	0	39,500	98.8
5204060 Ed & Training Consultant	500	0	21,250	0	-20,750	0.0
5204080 Legal Consultant	75,000	0	0	0	75,000	100.0
5204090 Management Consultant	200,000	16,667	183,333	0	0	0.0
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0
5204160 Workshop Registration Fee	5,500	45	0	0	5,455	99.2
5204180 Computer Services-state	14,882	1,293	0	0	13,589	91.3

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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	377	4,523	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	60	0	0	1,940	97.0
5204480 Microfilm & Photography	9,600	575	0	0	9,025	94.0
5204490 Rents-private Owned Prop.	34,700	4,241	0	0	30,459	87.8
5204510 Rents-other	5,000	0	0	0	5,000	100.0
5204530 Telecommunications Srvc	15,500	459	0	0	15,041	97.0
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	0	0	0	1,000	100.0
5204960 Other Contractual Service	24,000	2,022	0	0	21,978	91.6
Subtotal	488,443	34,707	209,606	0	244,130	50.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	7,500	272	0	0	7,228	96.4
5205310 Printing-state	5,500	1,468	0	0	4,032	73.3
5205320 Printing-commercial	5,000	151	0	0	4,849	97.0
5205350 Postage	20,600	2,252	0	0	18,348	89.1
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	40,600	4,143	0	0	36,457	89.8
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	0	2,802	0	-2,802	0.0

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207490	Telephone Equipment	500	0	0	0	500	100.0
5207670	Audio-visual Equip	750	0	0	0	750	100.0
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	0	2,802	0	22,448	88.9
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52 Operating							
Subtotal		672,293	39,166	212,408	0	420,719	62.6
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Total		1,341,155	93,646	212,408	0	1,035,101	77.2