

Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	500,887	339,049	0	0	161,838	32.3
5101020 P-t/temp Emp Sal & Wages	4,728	44,799	0	0	-40,071	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,980	0	0	1,834	18.7
Subtotal	515,429	391,828	0	0	123,601	24.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	28,926	0	0	13,341	31.6
5102020 Retirement-er Share	25,506	22,080	0	0	3,426	13.4
5102060 Health Insurance-er Share	83,590	58,360	0	0	25,230	30.2
5102080 Worker's Compensation	1,635	614	0	0	1,021	62.4
5102090 Unemployment Compensation	435	150	0	0	285	65.5
Subtotal	153,433	110,130	0	0	43,303	28.2
51 Personal Services	668,862	501,958	0	0	166,904	25.0
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,401	0	0	3,599	72.0
5203020 Auto Priv (in-st.) L/rte	0	456	0	0	-456	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,683	0	0	317	7.9
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	7,922	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	1,635	0	0	1,365	45.5
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	20,169	0	0	16,831	45.5
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	11,289	0	0	3,593	24.1	
5204181 Computer Services-state	0	4,424	0	0	-4,424	0.0	
5204190 Computer Services-private	0	616	0	0	-616	0.0	
5204200 Central Services	11,561	5,395	0	0	6,166	53.3	
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	4,829	0	0	1,171	19.5	
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	560	0	0	-560	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,124	0	0	876	43.8	
5204480 Microfilm & Photography	9,600	4,219	0	0	5,381	56.1	
5204490 Rents-private Owned Prop.	34,700	32,155	0	0	2,545	7.3	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	4,522	0	0	10,978	70.8	
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	17,667	0	0	6,333	26.4	
Subtotal	488,443	423,397	75,638	0	-10,592	0.0	

SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	4,535	0	0	2,965	39.5
5205310 Printing-state	5,500	3,216	0	0	2,284	41.5
5205320 Printing-commercial	5,000	2,604	0	0	2,396	47.9
5205350 Postage	20,600	18,171	0	0	2,429	11.8
5205390 Food Stuffs	0	877	0	0	-877	0.0
5205970 Proc Card Purch-not Appvd	0	368	0	0	-368	0.0

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5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
Subtotal	40,600	29,771	0	0	10,829	26.7
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	2,800	0	0	-2,800	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	4,712	0	0	20,538	81.3
52 Operating						
Subtotal	672,293	478,049	75,638	0	118,606	17.6
Total	1,341,155	980,007	75,638	0	285,510	21.3