

# Remaining Authority by Object/Subobject

Expenditures current through 10/29/2016 09:51:11 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 67.1%

09206 Board of Nursing - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	500,887	142,160	0	0	358,727	71.6
5101020 P-t/temp Emp Sal & Wages	4,728	25,230	0	0	-20,502	0.0
5101030 Board & Comm Mbrs Fees	9,814	4,020	0	0	5,794	59.0
<b>Subtotal</b>	<b>515,429</b>	<b>171,410</b>	<b>0</b>	<b>0</b>	<b>344,019</b>	<b>66.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	12,655	0	0	29,612	70.1
5102020 Retirement-er Share	25,506	9,541	0	0	15,965	62.6
5102060 Health Insurance-er Share	83,590	24,812	0	0	58,778	70.3
5102080 Worker's Compensation	1,635	268	0	0	1,367	83.6
5102090 Unemployment Compensation	435	65	0	0	370	85.1
<b>Subtotal</b>	<b>153,433</b>	<b>47,341</b>	<b>0</b>	<b>0</b>	<b>106,092</b>	<b>69.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>668,862</b>	<b>218,751</b>	<b>0</b>	<b>0</b>	<b>450,111</b>	<b>67.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	974	0	0	4,026	80.5
5203020 Auto Priv (in-st.) L/rte	0	352	0	0	-352	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,598	0	0	2,402	60.1
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	6,467	0	0	-467	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	749	0	0	2,251	75.0
5203260 Air-comm-out-of-state	10,000	891	0	0	9,109	91.1
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
<b>Subtotal</b>	<b>37,000</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>22,908</b>	<b>61.9</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	7,500	500	0	32,000	80.0

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5204060 Ed & Training Consultant	500	0	21,250	0	-20,750	0.0	
5204080 Legal Consultant	75,000	16,052	0	0	58,948	78.6	
5204090 Management Consultant	200,000	66,667	133,333	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	0	82,230	5,000	0	-87,230	0.0	
5204160 Workshop Registration Fee	5,500	1,445	0	0	4,055	73.7	
5204180 Computer Services-state	14,882	5,171	0	0	9,711	65.3	
5204181 Computer Services-state	0	156	0	0	-156	0.0	
5204190 Computer Services-private	0	528	0	0	-528	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	206	0	0	394	65.7	
5204207 Central Services	6,000	2,657	0	0	3,343	55.7	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204230 Janitorial & Maint Serv	5,000	1,518	3,487	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	1,359	0	0	641	32.1	
5204480 Microfilm & Photography	9,600	988	0	0	8,612	89.7	
5204490 Rents-private Owned Prop.	34,700	14,964	0	0	19,736	56.9	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	1,951	0	0	13,549	87.4	
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	45	0	0	955	95.5	
5204960 Other Contractual Service	24,000	7,346	0	0	16,654	69.4	
<b>Subtotal</b>	<b>488,443</b>	<b>221,210</b>	<b>163,570</b>	<b>0</b>	<b>103,663</b>	<b>21.2</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	2,053	0	0	5,447	72.6
5205310 Printing-state	5,500	2,152	0	0	3,348	60.9
5205320 Printing-commercial	5,000	178	0	0	4,822	96.4
5205350 Postage	20,600	8,966	0	0	11,634	56.5
5205390 Food Stuffs	0	545	0	0	-545	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>13,894</b>	<b>0</b>	<b>0</b>	<b>26,706</b>	<b>65.8</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	3,324	53	0	-3,377	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
<b>Subtotal</b>	<b>25,250</b>	<b>5,087</b>	<b>53</b>	<b>0</b>	<b>20,110</b>	<b>79.6</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>672,293</b>	<b>254,283</b>	<b>163,623</b>	<b>0</b>	<b>254,387</b>	<b>37.8</b>
<b>Total</b>						
<b>Total</b>	<b>1,341,155</b>	<b>473,034</b>	<b>163,623</b>	<b>0</b>	<b>704,498</b>	<b>52.5</b>