

# Remaining Authority by Object/Subobject

Expenditures current through 10/01/2016 01:20:19 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 74.8%

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	124,944	0	0	375,943	75.1
5101020 P-t/temp Emp Sal & Wages	4,728	22,488	0	0	-17,760	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>151,452</b>	<b>0</b>	<b>0</b>	<b>363,977</b>	<b>70.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	11,183	0	0	31,084	73.5
5102020 Retirement-er Share	25,506	8,381	0	0	17,125	67.1
5102060 Health Insurance-er Share	83,590	21,667	0	0	61,923	74.1
5102080 Worker's Compensation	1,635	236	0	0	1,399	85.6
5102090 Unemployment Compensation	435	57	0	0	378	86.9
<b>Subtotal</b>	<b>153,433</b>	<b>41,524</b>	<b>0</b>	<b>0</b>	<b>111,909</b>	<b>72.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>668,862</b>	<b>192,976</b>	<b>0</b>	<b>0</b>	<b>475,886</b>	<b>71.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	684	0	0	4,316	86.3
5203020 Auto Priv (in-st.) L/rte	0	173	0	0	-173	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	6,237	0	0	-237	0.0
5203130 Non-employ. Travel-in St.	0	241	0	0	-241	0.0
5203150 Non-taxable Meals/in-st	3,000	633	0	0	2,367	78.9
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>13,225</b>	<b>0</b>	<b>0</b>	<b>23,775</b>	<b>64.3</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
5204060 Ed & Training Consultant	500	0	21,250	0	-20,750	0.0

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5204080 Legal Consultant	75,000	16,052	0	0	58,948	78.6	
5204090 Management Consultant	200,000	50,000	150,000	0	0	0.0	
5204100 Medical Consultant	18,000	0	0	0	18,000	100.0	
5204130 Other Consulting	0	82,000	5,000	0	-87,000	0.0	
5204160 Workshop Registration Fee	5,500	1,445	0	0	4,055	73.7	
5204180 Computer Services-state	14,882	2,585	0	0	12,297	82.6	
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	1,151	0	0	4,849	80.8	
5204220 Equipment Serv & Maint	200	0	0	0	200	100.0	
5204230 Janitorial & Maint Serv	5,000	1,142	3,863	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	1,226	0	0	774	38.7	
5204480 Microfilm & Photography	9,600	575	0	0	9,025	94.0	
5204490 Rents-private Owned Prop.	34,700	10,723	0	0	23,977	69.1	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srvc	15,500	1,446	0	0	14,054	90.7	
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	30	0	0	970	97.0	
5204960 Other Contractual Service	24,000	5,546	0	0	18,454	76.9	
<b>Subtotal</b>	<b>488,443</b>	<b>191,965</b>	<b>180,613</b>	<b>0</b>	<b>115,865</b>	<b>23.7</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	1,572	0	0	5,928	79.0	
5205310 Printing-state	5,500	2,152	0	0	3,348	60.9	
5205320 Printing-commercial	5,000	163	0	0	4,837	96.7	
5205350 Postage	20,600	6,527	0	0	14,073	68.3	
5205960 Proc Card Purch-disputed	0	9	0	0	-9	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
<b>Subtotal</b>	<b>40,600</b>	<b>10,423</b>	<b>0</b>	<b>0</b>	<b>30,177</b>	<b>74.3</b>	
<b>GRANTS AND SUBSIDIES</b>							

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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	1,229	10	0	-1,239		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>2,992</b>	<b>10</b>	<b>0</b>	<b>22,248</b>		<b>88.1</b>
<b>52 Operating</b>							
<b>Subtotal</b>	<b>672,293</b>	<b>218,605</b>	<b>180,623</b>	<b>0</b>	<b>273,065</b>		<b>40.6</b>
<b>Total</b>	<b>1,341,155</b>	<b>411,581</b>	<b>180,623</b>	<b>0</b>	<b>748,951</b>		<b>55.8</b>