

# Remaining Authority by Object/Subobject

Expenditures current through 04/29/2017 09:21:33 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

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	357,036	0	0	143,851	28.7
5101020 P-t/temp Emp Sal & Wages	4,728	46,049	0	0	-41,321	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,980	0	0	1,834	18.7
<b>Subtotal</b>	<b>515,429</b>	<b>411,065</b>	<b>0</b>	<b>0</b>	<b>104,364</b>	<b>20.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	30,345	0	0	11,922	28.2
5102020 Retirement-er Share	25,506	23,234	0	0	2,272	8.9
5102060 Health Insurance-er Share	83,590	61,505	0	0	22,085	26.4
5102080 Worker's Compensation	1,635	645	0	0	990	60.6
5102090 Unemployment Compensation	435	157	0	0	278	63.9
<b>Subtotal</b>	<b>153,433</b>	<b>115,886</b>	<b>0</b>	<b>0</b>	<b>37,547</b>	<b>24.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>668,862</b>	<b>526,951</b>	<b>0</b>	<b>0</b>	<b>141,911</b>	<b>21.2</b>
<b>TRAVEL</b>						
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	8,711	0	0	-2,711	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	2,236	0	0	7,764	77.6
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>21,717</b>	<b>0</b>	<b>0</b>	<b>15,283</b>	<b>41.3</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,700	930	0	0	770	45.3
5204020 Dues & Membership Fees	8,000	7,025	0	0	975	12.2
5204050 Computer Consultant	40,000	36,620	9,464	0	-6,084	0.0

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5204060 Ed & Training Consultant	500	3,060	18,190	0	-20,750	0.0	
5204080 Legal Consultant	75,000	81,637	0	0	-6,637	0.0	
5204090 Management Consultant	200,000	166,667	58,742	0	-25,409	0.0	
5204100 Medical Consultant	18,000	794	0	0	17,206	95.6	
5204130 Other Consulting	0	94,430	5,000	0	-99,430	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	12,460	0	0	2,422	16.3	
5204181 Computer Services-state	0	6,149	0	0	-6,149	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	411	0	0	189	31.5	
5204207 Central Services	6,000	5,705	0	0	295	4.9	
5204220 Equipment Serv & Maint	200	1,270	0	0	-1,070	0.0	
5204230 Janitorial & Maint Serv	5,000	3,874	1,131	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	1,257	0	0	743	37.2	
5204480 Microfilm & Photography	9,600	4,756	0	0	4,844	50.5	
5204490 Rents-private Owned Prop.	34,700	35,796	0	0	-1,096	0.0	
5204510 Rents-other	5,000	1,441	0	0	3,559	71.2	
5204530 Telecommunications Srves	15,500	4,994	0	0	10,506	67.8	
5204550 Garbage & Sewer	500	216	0	0	284	56.8	
5204590 Ins Premiums & Surety Bds	3,800	1,340	0	0	2,460	64.7	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	131	0	0	869	86.9	
5204960 Other Contractual Service	24,000	20,010	0	0	3,990	16.6	
<b>Subtotal</b>	<b>488,443</b>	<b>502,317</b>	<b>92,527</b>	<b>0</b>	<b>-106,401</b>	<b>0.0</b>	

## SUPPLIES & MATERIALS

5205020 Office Supplies	7,500	4,817	0	0	2,683	35.8
5205310 Printing-state	5,500	3,216	0	0	2,284	41.5
5205320 Printing-commercial	5,000	2,612	0	0	2,388	47.8
5205350 Postage	20,600	20,565	0	0	35	0.2
5205390 Food Stuffs	0	1,245	0	0	-1,245	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>32,455</b>	<b>0</b>	<b>0</b>	<b>8,145</b>	<b>20.1</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	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
<b>Subtotal</b>	<b>25,250</b>	<b>4,712</b>	<b>0</b>	<b>0</b>	<b>20,538</b>	<b>81.3</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>672,293</b>	<b>561,201</b>	<b>92,527</b>	<b>0</b>	<b>18,565</b>	<b>2.8</b>
<b>Total</b>	<b>1,341,155</b>	<b>1,088,152</b>	<b>92,527</b>	<b>0</b>	<b>160,476</b>	<b>12.0</b>