

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 09206 Board of Nursing - Info | | | | | | PCT |
|-----------------------------------|----------------|----------------|--------------|-------------|---------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 500,887 | 428,983 | 0 | 0 | 71,904 | 14.4 |
| 5101020 P-t/temp Emp Sal & Wages | 4,728 | 51,567 | 0 | 0 | -46,839 | 0.0 |
| 5101030 Board & Comm Mbrs Fees | 9,814 | 9,180 | 0 | 0 | 634 | 6.5 |
| Subtotal | 515,429 | 489,730 | 0 | 0 | 25,699 | 5.0 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 42,267 | 36,149 | 0 | 0 | 6,118 | 14.5 |
| 5102020 Retirement-er Share | 25,506 | 27,845 | 0 | 0 | -2,339 | 0.0 |
| 5102060 Health Insurance-er Share | 83,590 | 74,086 | 0 | 0 | 9,504 | 11.4 |
| 5102080 Worker's Compensation | 1,635 | 769 | 0 | 0 | 866 | 53.0 |
| 5102090 Unemployment Compensation | 435 | 187 | 0 | 0 | 248 | 57.0 |
| Subtotal | 153,433 | 139,036 | 0 | 0 | 14,397 | 9.4 |
| 51 Personal Services | | | | | | |
| Subtotal | 668,862 | 628,766 | 0 | 0 | 40,096 | 6.0 |
| TRAVEL | | | | | | |
| 5203010 Auto-state Owned-in State | 5,000 | 1,508 | 0 | 0 | 3,492 | 69.8 |
| 5203020 Auto Priv (in-st.) L/rte | 0 | 456 | 0 | 0 | -456 | 0.0 |
| 5203030 Auto-priv (in-st.) H/rte | 4,000 | 4,483 | 0 | 0 | -483 | 0.0 |
| 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 | 9,064 | 0 | 0 | -3,064 | 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 | 1,860 | 0 | 0 | 1,140 | 38.0 |
| 5203260 Air-comm-out-of-state | 10,000 | 2,236 | 0 | 0 | 7,764 | 77.6 |
| 5203280 Other-public-out-of-state | 0 | 150 | 0 | 0 | -150 | 0.0 |
| 5203300 Lodging/out-state | 5,000 | 2,616 | 0 | 0 | 2,384 | 47.7 |
| 5203320 Incidentals-out-of-state | 1,000 | 131 | 0 | 0 | 869 | 86.9 |
| 5203330 Non-employ Travel-out-st. | 1,000 | 0 | 0 | 0 | 1,000 | 100.0 |
| 5203350 Non-taxable Meals/out-st | 0 | 384 | 0 | 0 | -384 | 0.0 |
| Subtotal | 37,000 | 24,120 | 0 | 0 | 12,880 | 34.8 |
| CONTRACTUAL SERVICES | | | | | | |
| 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 | 32,060 | 0 | 0 | 7,940 | 19.9 |

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 09206 Board of Nursing - Info | | | | | | | PCT |
|-----------------------------------|----------------|----------------|--------------|-------------|----------------|------------|-----|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL | |
| 5204060 Ed & Training Consultant | 500 | 3,060 | 0 | 0 | -2,560 | 0.0 | |
| 5204080 Legal Consultant | 75,000 | 97,499 | 0 | 0 | -22,499 | 0.0 | |
| 5204090 Management Consultant | 200,000 | 200,000 | 0 | 0 | 0 | 0.0 | |
| 5204100 Medical Consultant | 18,000 | 794 | 0 | 0 | 17,206 | 95.6 | |
| 5204130 Other Consulting | 0 | 94,430 | 0 | 0 | -94,430 | 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 | 14,926 | 0 | 0 | -44 | 0.0 | |
| 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 | 7,010 | 0 | 0 | 4,551 | 39.4 | |
| 5204202 Central Services | 0 | 200 | 0 | 0 | -200 | 0.0 | |
| 5204203 Central Services | 0 | 60 | 0 | 0 | -60 | 0.0 | |
| 5204204 Central Services | 600 | 411 | 0 | 0 | 189 | 31.5 | |
| 5204207 Central Services | 6,000 | 6,483 | 0 | 0 | -483 | 0.0 | |
| 5204220 Equipment Serv & Maint | 200 | 1,270 | 0 | 0 | -1,070 | 0.0 | |
| 5204230 Janitorial & Maint Serv | 5,000 | 4,722 | 0 | 0 | 278 | 5.6 | |
| 5204340 Computer Software Maint | 0 | 1,165 | 0 | 0 | -1,165 | 0.0 | |
| 5204360 Advertising-newspaper | 2,000 | 0 | 0 | 0 | 2,000 | 100.0 | |
| 5204460 Equipment Rental | 2,000 | 1,522 | 0 | 0 | 478 | 23.9 | |
| 5204480 Microfilm & Photography | 9,600 | 5,775 | 0 | 0 | 3,825 | 39.8 | |
| 5204490 Rents-private Owned Prop. | 34,700 | 42,863 | 0 | 0 | -8,163 | 0.0 | |
| 5204510 Rents-other | 5,000 | 1,441 | 0 | 0 | 3,559 | 71.2 | |
| 5204530 Telecommunications Srves | 15,500 | 5,821 | 0 | 0 | 9,679 | 62.4 | |
| 5204550 Garbage & Sewer | 500 | 217 | 0 | 0 | 283 | 56.6 | |
| 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 | 155 | 0 | 0 | 845 | 84.5 | |
| 5204960 Other Contractual Service | 24,000 | 24,092 | 0 | 0 | -92 | 0.0 | |
| Subtotal | 488,443 | 566,576 | 0 | 0 | -78,133 | 0.0 | |

SUPPLIES & MATERIALS

| | | | | | | |
|-----------------------------------|--------|--------|---|---|--------|-------|
| 5205020 Office Supplies | 7,500 | 6,304 | 0 | 0 | 1,196 | 15.9 |
| 5205310 Printing-state | 5,500 | 3,680 | 0 | 0 | 1,820 | 33.1 |
| 5205320 Printing-commercial | 5,000 | 5,449 | 0 | 0 | -449 | 0.0 |
| 5205350 Postage | 20,600 | 26,689 | 0 | 0 | -6,089 | 0.0 |
| 5205390 Food Stuffs | 0 | 1,618 | 0 | 0 | -1,618 | 0.0 |
| 5205980 Procurement Card Purchase | 2,000 | 0 | 0 | 0 | 2,000 | 100.0 |

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| Subtotal | 40,600 | 43,740 | 0 | 0 | -3,140 | 0.0 |
|------------------------------------|------------------|------------------|----------|----------|---------------|--------------|
| 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 | 639,148 | 0 | 0 | 33,145 | 4.9 |
| Total | | | | | | |
| Total | 1,341,155 | 1,267,914 | 0 | 0 | 73,241 | 5.5 |