

Remaining Authority by Object/Subobject

Expenditures current through 02/27/2016 08:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 34.2 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	482,273	292,377	0	0	189,896	39.4
5101020 P-t/temp Emp Sal & Wages	4,728	26,702	0	0	-21,974	0.0
5101030 Board & Comm Mbrs Fees	9,814	4,680	0	0	5,134	52.3
Subtotal	496,815	323,759	0	0	173,056	34.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	23,224	0	0	19,043	45.1
5102020 Retirement-er Share	25,506	18,435	0	0	7,071	27.7
5102060 Health Insurance-er Share	83,590	41,635	0	0	41,955	50.2
5102080 Worker's Compensation	1,635	415	0	0	1,220	74.6
5102090 Unemployment Compensation	435	124	0	0	311	71.5
Subtotal	153,433	83,833	0	0	69,600	45.4
51 Personal Services						
Subtotal	650,248	407,592	0	0	242,656	37.3
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,062	0	0	3,938	78.8
5203020 Auto Priv (in-st.) L/rte	0	617	0	0	-617	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	1,937	0	0	2,063	51.6
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	2,583	0	0	3,417	57.0
5203120 Incidentals-travel-in St.	0	24	0	0	-24	0.0
5203130 Non-employ. Travel-in St.	0	812	0	0	-812	0.0
5203140 Meals/taxable/in-state	0	37	0	0	-37	0.0
5203150 Non-taxable Meals/in-st	3,000	1,171	0	0	1,829	61.0
5203260 Air-comm-out-of-state	10,000	646	0	0	9,354	93.5
5203300 Lodging/out-state	5,000	261	0	0	4,739	94.8
5203320 Incidentals-out-of-state	1,000	50	0	0	950	95.0
5203330 Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350 Non-taxable Meals/out-st	0	164	0	0	-164	0.0
Subtotal	37,000	9,364	0	0	27,636	74.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	0	0	0	1,700	100.0
5204020 Dues & Membership Fees	8,000	7,015	0	0	985	12.3
5204050 Computer Consultant	40,000	49,560	1,440	0	-11,000	0.0
5204060 Ed & Training Consultant	500	27,890	16,195	0	-43,585	0.0

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5204080 Legal Consultant	75,000	34,250	0	0	40,750	54.3	
5204090 Management Consultant	0	126,970	73,030	0	-200,000	0.0	
5204100 Medical Consultant	133,000	3,262	0	0	129,738	97.5	
5204130 Other Consulting	0	109,420	12,080	0	-121,500	0.0	
5204150 Honorariums	0	2,400	0	0	-2,400	0.0	
5204160 Workshop Registration Fee	5,500	352	0	0	5,148	93.6	
5204180 Computer Services-state	14,882	10,027	0	0	4,855	32.6	
5204190 Computer Services-private	0	580	0	0	-580	0.0	
5204200 Central Services	9,148	5,022	0	0	4,126	45.1	
5204202 Central Services	0	46	0	0	-46	0.0	
5204203 Central Services	0	56	0	0	-56	0.0	
5204204 Central Services	600	323	0	0	277	46.2	
5204207 Central Services	6,000	3,667	0	0	2,333	38.9	
5204220 Equipment Serv & Maint	200	492	0	0	-292	0.0	
5204230 Janitorial & Maint Serv	5,000	3,298	1,602	0	100	2.0	
5204340 Computer Software Maint	0	900	0	0	-900	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,064	0	0	936	46.8	
5204480 Microfilm & Photography	9,600	10,999	0	0	-1,399	0.0	
5204490 Rents-private Owned Prop.	34,700	31,428	0	0	3,272	9.4	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	15,500	7,891	0	0	7,609	49.1	
5204550 Garbage & Sewer	500	322	0	0	178	35.6	
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	282	0	0	718	71.8	
5204960 Other Contractual Service	18,500	15,396	0	0	3,104	16.8	
Subtotal	395,530	452,912	104,347	0	-161,729	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	4,306	0	0	3,194	42.6	
5205310 Printing-state	5,500	1,090	0	0	4,410	80.2	
5205320 Printing-commercial	5,000	1,770	0	0	3,230	64.6	
5205350 Postage	20,600	14,108	0	0	6,492	31.5	
5205390 Food Stuffs	0	777	0	0	-777	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	22,051	0	0	18,549	45.7	

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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	934	0	0	-934		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	6,703	1,743	0	-8,446		0.0
5207905 Computer Hardward > \$5000	7,000	0	0	0	7,000		100.0
5207961 Computer Software	0	227	0	0	-227		0.0
5207965 Computer Hardware > \$5000	2,000	0	0	0	2,000		100.0
Subtotal	25,250	7,864	1,743	0	15,643		62.0
52 Operating							
Subtotal	579,380	492,191	106,090	0	-18,901		0.0
Total	1,229,628	899,783	106,090	0	223,755		18.2