

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2016 10:21:24 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	482,273	379,104	0	0	103,169	21.4
5101020 P-t/temp Emp Sal & Wages	4,728	36,751	0	0	-32,023	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,560	0	0	2,254	23.0
Subtotal	496,815	423,415	0	0	73,400	14.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	30,287	0	0	11,980	28.3
5102020 Retirement-er Share	25,506	24,059	0	0	1,447	5.7
5102060 Health Insurance-er Share	83,590	51,998	0	0	31,592	37.8
5102080 Worker's Compensation	1,635	540	0	0	1,095	67.0
5102090 Unemployment Compensation	435	141	0	0	294	67.6
Subtotal	153,433	107,025	0	0	46,408	30.2
51 Personal Services						
Subtotal	650,248	530,440	0	0	119,808	18.4
TRAVEL						
5203010 Auto-state Owned-in State	5,000	1,825	0	0	3,175	63.5
5203020 Auto Priv (in-st.) L/rte	0	721	0	0	-721	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,357	0	0	643	16.1
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	3,518	0	0	2,482	41.4
5203120 Incidentals-travel-in St.	0	24	0	0	-24	0.0
5203130 Non-employ. Travel-in St.	0	1,020	0	0	-1,020	0.0
5203140 Meals/taxable/in-state	0	48	0	0	-48	0.0
5203150 Non-taxable Meals/in-st	3,000	1,664	0	0	1,336	44.5
5203260 Air-comm-out-of-state	10,000	1,141	0	0	8,859	88.6
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	13,793	0	0	23,207	62.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	1,700	225	0	0	1,475	86.8
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	47,130	0	0	27,870	37.2	
5204090 Management Consultant	0	158,485	41,515	0	-200,000	0.0	
5204100 Medical Consultant	133,000	4,894	0	0	128,106	96.3	
5204130 Other Consulting	0	108,420	12,080	0	-120,500	0.0	
5204150 Honorariums	0	4,468	0	0	-4,468	0.0	
5204160 Workshop Registration Fee	5,500	1,053	0	0	4,447	80.9	
5204180 Computer Services-state	14,882	12,591	0	0	2,291	15.4	
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	425	0	0	175	29.2	
5204207 Central Services	6,000	4,654	0	0	1,346	22.4	
5204220 Equipment Serv & Maint	200	1,900	0	0	-1,700	0.0	
5204230 Janitorial & Maint Serv	5,000	3,958	942	0	100	2.0	
5204340 Computer Software Maint	0	1,100	0	0	-1,100	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,330	0	0	670	33.5	
5204480 Microfilm & Photography	9,600	12,549	0	0	-2,949	0.0	
5204490 Rents-private Owned Prop.	34,700	38,510	0	0	-3,810	0.0	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	15,500	8,855	0	0	6,645	42.9	
5204550 Garbage & Sewer	500	322	0	0	178	35.6	
5204590 Ins Premiums & Surety Bds	3,800	1,520	0	0	2,280	60.0	
5204730 Maintenance Contracts	3,400	0	0	0	3,400	100.0	
5204740 Bank Fees And Charges	1,000	333	0	0	667	66.7	
5204960 Other Contractual Service	18,500	19,025	0	0	-525	0.0	
Subtotal	395,530	521,916	72,172	0	-198,558	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	4,746	0	0	2,754	36.7	
5205310 Printing-state	5,500	1,591	0	0	3,909	71.1	
5205320 Printing-commercial	5,000	3,805	0	0	1,195	23.9	
5205350 Postage	20,600	18,418	0	0	2,182	10.6	
5205390 Food Stuffs	0	1,363	0	0	-1,363	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	
Subtotal	40,600	29,923	0	0	10,677	26.3	

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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	9,583	1,324	0	-10,907		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	10,744	1,324	0	13,182		52.2
52 Operating							
Subtotal	579,380	576,376	73,496	0	-70,492		0.0
Total	1,229,628	1,106,816	73,496	0	49,316		4.0