

Remaining Authority by Object/Subobject

Expenditures current through 06/04/2016 09:20:57 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 7.4 %

09206 Board of Nursing - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	482,273	410,274	0	0	71,999	14.9
5101020 P-t/temp Emp Sal & Wages	4,728	41,712	0	0	-36,984	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,560	0	0	2,254	23.0
Subtotal	496,815	459,546	0	0	37,269	7.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	32,943	0	0	9,324	22.1
5102020 Retirement-er Share	25,506	26,171	0	0	-665	0.0
5102060 Health Insurance-er Share	83,590	54,141	0	0	29,449	35.2
5102080 Worker's Compensation	1,635	587	0	0	1,048	64.1
5102090 Unemployment Compensation	435	141	0	0	294	67.6
Subtotal	153,433	113,983	0	0	39,450	25.7
51 Personal Services						
Subtotal	650,248	573,529	0	0	76,719	11.8
TRAVEL						
5203010 Auto-state Owned-in State	5,000	2,082	0	0	2,918	58.4
5203020 Auto Priv (in-st.) L/rte	0	786	0	0	-786	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	4,050	0	0	-50	0.0
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	94	0	0	-94	0.0
5203130 Non-employ. Travel-in St.	0	1,307	0	0	-1,307	0.0
5203140 Meals/taxable/in-state	0	59	0	0	-59	0.0
5203150 Non-taxable Meals/in-st	3,000	1,953	0	0	1,047	34.9
5203260 Air-comm-out-of-state	10,000	1,141	0	0	8,859	88.6
5203300 Lodging/out-state	5,000	1,055	0	0	3,945	78.9
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	358	0	0	-358	0.0
Subtotal	37,000	16,453	0	0	20,547	55.5
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	59,560	1,440	0	-21,000	0.0
5204060 Ed & Training Consultant	500	28,190	15,895	0	-43,585	0.0

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5204080 Legal Consultant	75,000	55,730	0	0	19,270	25.7	
5204090 Management Consultant	0	190,000	0	0	-190,000	0.0	
5204100 Medical Consultant	133,000	4,894	0	0	128,106	96.3	
5204130 Other Consulting	0	107,420	12,080	0	-119,500	0.0	
5204150 Honorariums	0	4,468	0	0	-4,468	0.0	
5204160 Workshop Registration Fee	5,500	1,618	0	0	3,882	70.6	
5204180 Computer Services-state	14,882	13,748	0	0	1,134	7.6	
5204181 Computer Services-state	0	170	0	0	-170	0.0	
5204190 Computer Services-private	0	580	0	0	-580	0.0	
5204200 Central Services	9,148	6,796	0	0	2,352	25.7	
5204202 Central Services	0	94	0	0	-94	0.0	
5204203 Central Services	0	124	0	0	-124	0.0	
5204204 Central Services	600	425	0	0	175	29.2	
5204207 Central Services	6,000	5,219	0	0	781	13.0	
5204220 Equipment Serv & Maint	200	1,900	0	0	-1,700	0.0	
5204230 Janitorial & Maint Serv	5,000	4,806	0	0	194	3.9	
5204340 Computer Software Maint	0	1,300	0	0	-1,300	0.0	
5204360 Advertising-newspaper	2,000	0	0	0	2,000	100.0	
5204460 Equipment Rental	2,000	1,462	0	0	538	26.9	
5204480 Microfilm & Photography	9,600	12,999	0	0	-3,399	0.0	
5204490 Rents-private Owned Prop.	34,700	46,992	0	0	-12,292	0.0	
5204510 Rents-other	5,000	1,230	0	0	3,770	75.4	
5204530 Telecommunications Srves	15,500	9,354	0	0	6,146	39.7	
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	20,986	0	0	-2,486	0.0	
Subtotal	395,530	589,480	29,415	0	-223,365	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	5,234	0	0	2,266	30.2	
5205310 Printing-state	5,500	1,625	0	0	3,875	70.5	
5205320 Printing-commercial	5,000	4,223	0	0	777	15.5	
5205350 Postage	20,600	20,594	0	0	6	0.0	
5205390 Food Stuffs	0	1,770	0	0	-1,770	0.0	
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0	

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Subtotal	40,600	33,446	0	0	7,154	17.6
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	10,873	34	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	12,034	34	0	13,182	52.2
52 Operating						
Subtotal	579,380	651,413	29,449	0	-101,482	0.0
Total	1,229,628	1,224,942	29,449	0	-24,763	0.0