

# Remaining Authority by Object/Subobject

Expenditures current through 01/30/16 09:21:03 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

09206	Board of Nursing - Info					PCT	
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101010	F-t Emp Sal & Wages	482,273	259,709	0	0	222,564	46.1
5101020	P-t/temp Emp Sal & Wages	4,728	22,682	0	0	-17,954	0.0
5101030	Board & Comm Mbrs Fees	9,814	4,440	0	0	5,374	54.8
<b>Subtotal</b>		<b>496,815</b>	<b>286,831</b>	<b>0</b>	<b>0</b>	<b>209,984</b>	<b>42.3</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	42,267	20,510	0	0	21,757	51.5
5102020	Retirement-er Share	25,506	16,234	0	0	9,272	36.4
5102060	Health Insurance-er Share	83,590	36,871	0	0	46,719	55.9
5102080	Worker's Compensation	1,635	367	0	0	1,268	77.6
5102090	Unemployment Compensation	435	110	0	0	325	74.7
<b>Subtotal</b>		<b>153,433</b>	<b>74,092</b>	<b>0</b>	<b>0</b>	<b>79,341</b>	<b>51.7</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>650,248</b>	<b>360,923</b>	<b>0</b>	<b>0</b>	<b>289,325</b>	<b>44.5</b>
<b>TRAVEL</b>							
5203010	Auto-state Owned-in State	5,000	1,062	0	0	3,938	78.8
5203020	Auto Priv (in-st.) L/rte	0	202	0	0	-202	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	2,018	0	0	3,982	66.4
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	813	0	0	2,187	72.9
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
<b>Subtotal</b>		<b>37,000</b>	<b>8,026</b>	<b>0</b>	<b>0</b>	<b>28,974</b>	<b>78.3</b>
<b>CONTRACTUAL SERVICES</b>							
5204010	Subscriptions	1,700	0	0	0	1,700	100.0

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5204020	Dues & Membership Fees	8,000	6,240	0	0	1,760	22.0
5204050	Computer Consultant	40,000	29,560	1,440	0	9,000	22.5
5204060	Ed & Training Consultant	500	26,750	17,335	0	-43,585	0.0
5204080	Legal Consultant	75,000	29,754	0	0	45,246	60.3
5204090	Management Consultant	0	111,212	88,788	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	8,745	0	0	6,137	41.2
5204190	Computer Services-private	0	580	0	0	-580	0.0
5204200	Central Services	9,148	3,358	0	0	5,790	63.3
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	3,313	0	0	2,687	44.8
5204220	Equipment Serv & Maint	200	402	0	0	-202	0.0
5204230	Janitorial & Maint Serv	5,000	2,921	1,979	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	931	0	0	1,069	53.5
5204480	Microfilm & Photography	9,600	8,863	0	0	737	7.7
5204490	Rents-private Owned Prop.	34,700	27,187	0	0	7,513	21.7
5204510	Rents-other	5,000	0	0	0	5,000	100.0
5204530	Telecommunications Srves	15,500	7,326	0	0	8,174	52.7
5204550	Garbage & Sewer	500	315	0	0	185	37.0
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	123	0	0	877	87.7
5204960	Other Contractual Service	18,500	13,513	0	0	4,987	27.0
<b>Subtotal</b>		<b>395,530</b>	<b>397,852</b>	<b>121,622</b>	<b>0</b>	<b>-123,944</b>	<b>0.0</b>

## SUPPLIES & MATERIALS

5205020	Office Supplies	7,500	4,306	0	0	3,194	42.6
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5205310	Printing-state	5,500	1,090	0	0	4,410	80.2
5205320	Printing-commercial	5,000	1,766	0	0	3,234	64.7
5205350	Postage	20,600	12,820	0	0	7,780	37.8
5205390	Food Stuffs	0	777	0	0	-777	0.0
5205980	Procurement Card Purchase	2,000	0	0	0	2,000	100.0
<b>Subtotal</b>		<b>40,600</b>	<b>20,759</b>	<b>0</b>	<b>0</b>	<b>19,841</b>	<b>48.9</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	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	2,248	2,675	0	-4,923	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
<b>Subtotal</b>		<b>25,250</b>	<b>3,409</b>	<b>2,675</b>	<b>0</b>	<b>19,166</b>	<b>75.9</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>579,380</b>	<b>430,046</b>	<b>124,297</b>	<b>0</b>	<b>25,037</b>	<b>4.3</b>
<hr/>							
<b>Total</b>		<b>1,229,628</b>	<b>790,969</b>	<b>124,297</b>	<b>0</b>	<b>314,362</b>	<b>25.6</b>