

Remaining Authority by Object/Subobject

Expenditures current through 07/02/2016 12:50:48 PM

HEALTH -- Summary

FY 2016 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	482,273	426,782	0	0	55,491	11.5
5101020 P-t/temp Emp Sal & Wages	4,728	45,092	0	0	-40,364	0.0
5101030 Board & Comm Mbrs Fees	9,814	7,740	0	0	2,074	21.1
Subtotal	496,815	479,614	0	0	17,201	3.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	42,267	34,424	0	0	7,843	18.6
5102020 Retirement-er Share	25,506	27,282	0	0	-1,776	0.0
5102060 Health Insurance-er Share	66,781	55,212	0	0	11,569	17.3
5102080 Worker's Compensation	1,635	613	0	0	1,022	62.5
5102090 Unemployment Compensation	435	141	0	0	294	67.6
Subtotal	136,624	117,672	0	0	18,952	13.9
51 Personal Services						
Subtotal	633,439	597,286	0	0	36,153	5.7
TRAVEL						
5203010 Auto-state Owned-in State	5,000	2,217	0	0	2,783	55.7
5203020 Auto Priv (in-st.) L/rte	0	786	0	0	-786	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	4,963	0	0	-963	0.0
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	4,145	0	0	1,855	30.9
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	2,172	0	0	828	27.6
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	18,347	0	0	18,653	50.4
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	0	0	-19,560	0.0
5204060 Ed & Training Consultant	500	28,565	0	0	-28,065	0.0

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5204080 Legal Consultant	75,000	62,306	0	0	12,694	16.9	
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	0	0	-107,420	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	15,030	0	0	-148	0.0	
5204181 Computer Services-state	0	185	0	0	-185	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	5,384	0	0	616	10.3	
5204220 Equipment Serv & Maint	200	2,354	0	0	-2,154	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	1,389	0	0	611	30.6	
5204460 Equipment Rental	2,000	1,668	0	0	332	16.6	
5204480 Microfilm & Photography	9,600	13,424	0	0	-3,824	0.0	
5204490 Rents-private Owned Prop.	34,700	44,992	0	0	-10,292	0.0	
5204510 Rents-other	5,000	1,230	0	0	3,770	75.4	
5204530 Telecommunications Srves	15,500	9,846	0	0	5,654	36.5	
5204550 Garbage & Sewer	500	466	0	0	34	6.8	
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	22,610	0	0	-4,110	0.0	
Subtotal	395,530	600,627	0	0	-205,097	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	7,500	5,846	0	0	1,654	22.1	
5205310 Printing-state	5,500	1,659	0	0	3,841	69.8	
5205320 Printing-commercial	5,000	4,315	0	0	685	13.7	
5205350 Postage	20,600	21,734	0	0	-1,134	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	35,324	0	0	5,276	13.0
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	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	0	0	-10,873	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	0	0	13,216	52.3
52 Operating						
Subtotal	579,380	666,332	0	0	-86,952	0.0
Total						
Total	1,212,819	1,263,618	0	0	-50,799	0.0