

# Remaining Authority by Object/Subobject

Expenditures current through 01/02/16 09:51:17 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	226,718	0	0	255,555	53.0
5101020	P-t/temp Emp Sal & Wages	4,728	18,288	0	0	-13,560	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>249,446</b>	<b>0</b>	<b>0</b>	<b>247,369</b>	<b>49.8</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	42,267	17,760	0	0	24,507	58.0
5102020	Retirement-er Share	25,506	14,014	0	0	11,492	45.1
5102060	Health Insurance-er Share	83,590	32,388	0	0	51,202	61.3
5102080	Worker's Compensation	1,635	318	0	0	1,317	80.6
5102090	Unemployment Compensation	435	95	0	0	340	78.2
<b>Subtotal</b>		<b>153,433</b>	<b>64,575</b>	<b>0</b>	<b>0</b>	<b>88,858</b>	<b>57.9</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>650,248</b>	<b>314,021</b>	<b>0</b>	<b>0</b>	<b>336,227</b>	<b>51.7</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	1,753	0	0	2,247	56.2
5203070	Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100	Lodging/in-state	6,000	1,448	0	0	4,552	75.9
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	739	0	0	2,261	75.4
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	0	0	0	1,000	100.0
5203330	Non-employ Travel-out-st.	1,000	0	0	0	1,000	100.0
5203350	Non-taxable Meals/out-st	0	101	0	0	-101	0.0
<b>Subtotal</b>		<b>37,000</b>	<b>7,061</b>	<b>0</b>	<b>0</b>	<b>29,939</b>	<b>80.9</b>
<b>CONTRACTUAL SERVICES</b>							
5204010	Subscriptions	1,700	0	0	0	1,700	100.0
5204020	Dues & Membership Fees	8,000	6,240	0	0	1,760	22.0

# Remaining Authority by Object/Subobject

Expenditures current through 01/02/16 09:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

<b>09206 Board of Nursing - Info</b>							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204050 Computer Consultant	40,000	0	1,000	0	39,000	97.5	
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	95,455	104,545	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	7,463	0	0	7,419	49.9	
5204200 Central Services	9,148	3,358	0	0	5,790	63.3	
5204202 Central Services	0	35	0	0	-35	0.0	
5204203 Central Services	0	38	0	0	-38	0.0	
5204204 Central Services	600	220	0	0	380	63.3	
5204207 Central Services	6,000	2,829	0	0	3,171	52.9	
5204220 Equipment Serv & Maint	200	90	0	0	110	55.0	
5204230 Janitorial & Maint Serv	5,000	2,544	2,356	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	738	0	0	1,262	63.1	
5204480 Microfilm & Photography	9,600	7,413	0	0	2,187	22.8	
5204490 Rents-private Owned Prop.	34,700	22,946	0	0	11,754	33.9	
5204510 Rents-other	5,000	0	0	0	5,000	100.0	
5204530 Telecommunications Srvc	15,500	4,073	0	0	11,427	73.7	
5204550 Garbage & Sewer	500	280	0	0	220	44.0	
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	104	0	0	896	89.6	
5204960 Other Contractual Service	18,500	11,902	0	0	6,598	35.7	
<b>Subtotal</b>	<b>395,530</b>	<b>338,566</b>	<b>137,316</b>	<b>0</b>	<b>-80,352</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	7,500	3,359	0	0	4,141	55.2	
5205310 Printing-state	5,500	1,020	0	0	4,480	81.5	
5205320 Printing-commercial	5,000	1,761	0	0	3,239	64.8	

# Remaining Authority by Object/Subobject

Expenditures current through 01/02/16 09:51:17 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
5205350	Postage	20,600	11,229	0	0	9,371	45.5
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>18,146</b>	<b>0</b>	<b>0</b>	<b>22,454</b>	<b>55.3</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	0	934	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	4,455	0	-6,703	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>2,475</b>	<b>5,389</b>	<b>0</b>	<b>17,386</b>	<b>68.9</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>579,380</b>	<b>366,248</b>	<b>142,705</b>	<b>0</b>	<b>70,427</b>	<b>12.2</b>
<b>Total</b>		<b>1,229,628</b>	<b>680,269</b>	<b>142,705</b>	<b>0</b>	<b>406,654</b>	<b>33.1</b>