

# Remaining Authority by Object/Subobject

Expenditures current through 04/02/2016 10:22:02 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 24.7 %

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	347,361	0	0	134,912	28.0
5101020 P-t/temp Emp Sal & Wages	4,728	32,731	0	0	-28,003	0.0
5101030 Board & Comm Mbrs Fees	9,814	6,360	0	0	3,454	35.2
<b>Subtotal</b>	<b>496,815</b>	<b>386,452</b>	<b>0</b>	<b>0</b>	<b>110,363</b>	<b>22.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	42,267	27,569	0	0	14,698	34.8
5102020 Retirement-er Share	25,506	21,913	0	0	3,593	14.1
5102060 Health Insurance-er Share	83,590	48,928	0	0	34,662	41.5
5102080 Worker's Compensation	1,635	494	0	0	1,141	69.8
5102090 Unemployment Compensation	435	141	0	0	294	67.6
<b>Subtotal</b>	<b>153,433</b>	<b>99,045</b>	<b>0</b>	<b>0</b>	<b>54,388</b>	<b>35.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>650,248</b>	<b>485,497</b>	<b>0</b>	<b>0</b>	<b>164,751</b>	<b>25.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	5,000	1,409	0	0	3,591	71.8
5203020 Auto Priv (in-st.) L/rte	0	721	0	0	-721	0.0
5203030 Auto-priv (in-st.) H/rte	4,000	3,246	0	0	754	18.9
5203070 Air-charter-in State	2,000	0	0	0	2,000	100.0
5203100 Lodging/in-state	6,000	2,830	0	0	3,170	52.8
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	1,617	0	0	1,383	46.1
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
<b>Subtotal</b>	<b>37,000</b>	<b>12,531</b>	<b>0</b>	<b>0</b>	<b>24,469</b>	<b>66.1</b>
<b>CONTRACTUAL SERVICES</b>						
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	42,687	0	0	32,313	43.1
5204090 Management Consultant	0	142,727	57,273	0	-200,000	0.0
5204100 Medical Consultant	133,000	4,894	0	0	128,106	96.3
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	747	0	0	4,753	86.4
5204180 Computer Services-state	14,882	11,309	0	0	3,573	24.0
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	323	0	0	277	46.2
5204207 Central Services	6,000	4,037	0	0	1,963	32.7
5204220 Equipment Serv & Maint	200	1,800	0	0	-1,600	0.0
5204230 Janitorial & Maint Serv	5,000	3,581	1,319	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	1,197	0	0	803	40.2
5204480 Microfilm & Photography	9,600	12,074	0	0	-2,474	0.0
5204490 Rents-private Owned Prop.	34,700	35,369	0	0	-669	0.0
5204510 Rents-other	5,000	0	0	0	5,000	100.0
5204530 Telecommunications Srvc	15,500	8,365	0	0	7,135	46.0
5204550 Garbage & Sewer	500	322	0	0	178	35.6
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	299	0	0	701	70.1
5204960 Other Contractual Service	18,500	17,068	0	0	1,432	7.7
<b>Subtotal</b>	<b>395,530</b>	<b>490,113</b>	<b>88,307</b>	<b>0</b>	<b>-182,890</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	7,500	4,646	0	0	2,854	38.1
5205310 Printing-state	5,500	1,124	0	0	4,376	79.6
5205320 Printing-commercial	5,000	3,801	0	0	1,199	24.0
5205350 Postage	20,600	16,078	0	0	4,522	22.0
5205390 Food Stuffs	0	1,187	0	0	-1,187	0.0
5205980 Procurement Card Purchase	2,000	0	0	0	2,000	100.0
<b>Subtotal</b>	<b>40,600</b>	<b>26,836</b>	<b>0</b>	<b>0</b>	<b>13,764</b>	<b>33.9</b>

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<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	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
<b>Subtotal</b>	<b>25,250</b>	<b>10,744</b>	<b>1,324</b>	<b>0</b>	<b>13,182</b>		<b>52.2</b>
<b>52 Operating</b>							
<b>Subtotal</b>	<b>579,380</b>	<b>540,224</b>	<b>89,631</b>	<b>0</b>	<b>-50,475</b>		<b>0.0</b>
<b>Total</b>	<b>1,229,628</b>	<b>1,025,721</b>	<b>89,631</b>	<b>0</b>	<b>114,276</b>		<b>9.3</b>