

# Remaining Authority by Object/Subobject

Expenditures current through 02/27/2016 08:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 34.2 %

09207 Board of Nursing Home Admin - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,117	300	0	0	1,817	85.8
<b>Subtotal</b>	<b>2,117</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,817</b>	<b>85.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	180	25	0	0	155	86.1
<b>Subtotal</b>	<b>180</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>86.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>2,297</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>1,972</b>	<b>85.9</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,000	539	0	0	461	46.1
5203100 Lodging/in-state	360	0	0	0	360	100.0
5203120 Incidentals-travel-in St.	88	0	0	0	88	100.0
5203130 Non-employ. Travel-in St.	500	375	0	0	125	25.0
5203140 Meals/taxable/in-state	50	33	0	0	17	34.0
5203150 Non-taxable Meals/in-st	50	0	0	0	50	100.0
5203260 Air-comm-out-of-state	185	0	0	0	185	100.0
5203280 Other-public-out-of-state	50	0	0	0	50	100.0
5203300 Lodging/out-state	200	0	0	0	200	100.0
5203320 Incidentals-out-of-state	50	0	0	0	50	100.0
5203350 Non-taxable Meals/out-st	100	0	0	0	100	100.0
<b>Subtotal</b>	<b>2,633</b>	<b>947</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>64.0</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204080 Legal Consultant	4,000	650	0	0	3,350	83.8
5204090 Management Consultant	39,254	22,146	17,893	0	-785	0.0
5204160 Workshop Registration Fee	50	0	0	0	50	100.0
5204200 Central Services	700	369	0	0	331	47.3
5204204 Central Services	300	122	0	0	178	59.3
5204207 Central Services	600	84	0	0	516	86.0
5204360 Advertising-newspaper	100	0	0	0	100	100.0
5204510 Rents-other	300	0	0	0	300	100.0
5204530 Telecommunications Srves	1,500	0	0	0	1,500	100.0
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0
<b>Subtotal</b>	<b>50,604</b>	<b>24,871</b>	<b>17,893</b>	<b>0</b>	<b>7,840</b>	<b>15.5</b>

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<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	2	0	0	-2	0.0
5205310 Printing-state	500	0	0	0	500	100.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	800	393	0	0	407	50.9
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,850</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>78.6</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>55,087</b>	<b>26,213</b>	<b>17,893</b>	<b>0</b>	<b>10,981</b>	<b>19.9</b>
<b>Total</b>	<b>57,384</b>	<b>26,538</b>	<b>17,893</b>	<b>0</b>	<b>12,953</b>	<b>22.6</b>