

# Remaining Authority by Object/Subobject

Expenditures current through 04/30/2016 10:21:24 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

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	480	0	0	1,637	77.3
<b>Subtotal</b>		<b>2,117</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>1,637</b>	<b>77.3</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	180	39	0	0	141	78.3
<b>Subtotal</b>		<b>180</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>78.3</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,297</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>1,778</b>	<b>77.4</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	2,665	0	0	1,335	33.4
5204090	Management Consultant	39,254	27,659	12,380	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	192	0	0	108	36.0
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
5204550	Garbage & Sewer	0	2	0	0	-2	0.0
5204590	Ins Premiums & Surety Bds	2,300	380	0	0	1,920	83.5

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<b>Subtotal</b>	<b>50,604</b>	<b>32,851</b>	<b>12,380</b>	<b>0</b>	<b>5,373</b>	<b>10.6</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	18	0	0	-18	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	413	0	0	387	48.4
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,850</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>76.7</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>55,087</b>	<b>34,229</b>	<b>12,380</b>	<b>0</b>	<b>8,478</b>	<b>15.4</b>
<b>Total</b>	<b>57,384</b>	<b>34,748</b>	<b>12,380</b>	<b>0</b>	<b>10,256</b>	<b>17.9</b>