

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%

09207 Board of Nursing Home Admin - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,117	540	0	0	1,577	74.5
Subtotal	2,117	540	0	0	1,577	74.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	180	47	0	0	133	73.9
Subtotal	180	47	0	0	133	73.9
51 Personal Services						
Subtotal	2,297	587	0	0	1,710	74.4
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,000	951	0	0	49	4.9
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	70	0	0	-20	0.0
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
Subtotal	2,633	1,396	0	0	1,237	47.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204080 Legal Consultant	4,000	3,336	0	0	664	16.6
5204090 Management Consultant	39,254	33,266	0	0	5,988	15.3
5204160 Workshop Registration Fee	50	0	0	0	50	100.0
5204200 Central Services	700	475	0	0	225	32.1
5204204 Central Services	300	192	0	0	108	36.0
5204207 Central Services	600	132	0	0	468	78.0
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	131	0	0	1,369	91.3
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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Subtotal	50,604	39,414	0	0	11,190	22.1
SUPPLIES & MATERIALS						
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	803	0	0	-3	0.0
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,850	821	0	0	1,029	55.6
52 Operating						
Subtotal	55,087	41,631	0	0	13,456	24.4
Total	57,384	42,218	0	0	15,166	26.4