

Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	2,176	300	0	0	1,876	86.2
Subtotal		2,176	300	0	0	1,876	86.2
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	180	24	0	0	156	86.7
Subtotal		180	24	0	0	156	86.7
51 Personal Services							
Subtotal		2,356	324	0	0	2,032	86.2
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,000	674	0	0	326	32.6
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	0	0	0	500	100.0
5203140	Meals/taxable/in-state	50	59	0	0	-9	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	733	0	0	1,900	72.2
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204080	Legal Consultant	4,000	440	0	0	3,560	89.0
5204090	Management Consultant	39,254	25,750	15,370	0	-1,866	0.0
5204160	Workshop Registration Fee	50	0	0	0	50	100.0
5204181	Computer Services-state	2,000	0	0	0	2,000	100.0
5204200	Central Services	749	508	0	0	241	32.2
5204204	Central Services	300	209	0	0	91	30.3
5204207	Central Services	600	124	0	0	476	79.3
5204360	Advertising-newspaper	100	0	0	0	100	100.0
5204510	Rents-other	300	0	0	0	300	100.0
5204530	Telecommunications Srvc	1,500	0	0	0	1,500	100.0
5204550	Garbage & Sewer	0	3	0	0	-3	0.0
5204590	Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0

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Subtotal	52,653	28,534	15,370	0	8,749	16.6
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	4	0	0	-4	0.0
5205310 Printing-state	500	165	0	0	335	67.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	800	434	0	0	366	45.8
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,850	603	0	0	1,247	67.4
52 Operating						
Subtotal	57,136	29,870	15,370	0	11,896	20.8
Total	59,492	30,194	15,370	0	13,928	23.4