

Remaining Authority by Object/Subobject

Expenditures current through 10/01/2016 01:20:19 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 74.8%

09207 Board of Nursing Home Admin - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT 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	23	0	0	157	87.2
Subtotal	180	23	0	0	157	87.2
51 Personal Services						
Subtotal	2,356	323	0	0	2,033	86.3
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,000	525	0	0	475	47.5
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	48	0	0	2	4.0
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	573	0	0	2,060	78.2
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,500	0	0	0	1,500	100.0
5204080 Legal Consultant	4,000	0	0	0	4,000	100.0
5204090 Management Consultant	39,254	8,518	32,602	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	206	0	0	543	72.5
5204204 Central Services	300	70	0	0	230	76.7
5204207 Central Services	600	25	0	0	575	95.8
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	8,822	32,602	0	11,229	21.3
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SUPPLIES & MATERIALS						
5205020 Office Supplies	0	4	0	0	-4	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	53	0	0	747	93.4
5205390 Food Stuffs	50	0	0	0	50	100.0
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Subtotal	1,850	57	0	0	1,793	96.9
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52 Operating						
Subtotal	57,136	9,452	32,602	0	15,082	26.4
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Total	59,492	9,775	32,602	0	17,115	28.8
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