

# Remaining Authority by Object/Subobject

Expenditures current through 02/03/2018 10:53:02 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 40.5 %

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	2,176	300	0	0	1,876	86.2
<b>Subtotal</b>		<b>2,176</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,876</b>	<b>86.2</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	180	28	0	0	152	84.4
<b>Subtotal</b>		<b>180</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>84.4</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,356</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>2,028</b>	<b>86.1</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	1,000	419	0	0	581	58.1
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	0	0	0	500	100.0
5203140	Meals/taxable/in-state	50	63	0	0	-13	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
<b>Subtotal</b>		<b>2,633</b>	<b>482</b>	<b>0</b>	<b>0</b>	<b>2,151</b>	<b>81.7</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204080	Legal Consultant	4,000	638	0	0	3,362	84.1
5204090	Management Consultant	39,254	20,246	20,874	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	382	0	0	367	49.0
5204204	Central Services	300	1,241	0	0	-941	0.0
5204207	Central Services	600	106	0	0	494	82.3
5204360	Advertising-newspaper	100	0	0	0	100	100.0
5204510	Rents-other	300	50	0	0	250	83.3
5204530	Telecommunications Srvc	1,500	178	0	0	1,322	88.1
5204590	Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0

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<b>Subtotal</b>	<b>52,653</b>	<b>24,341</b>	<b>20,874</b>	<b>0</b>	<b>7,438</b>	<b>14.1</b>
<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	132	0	0	668	83.5
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,850</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>1,716</b>	<b>92.8</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>57,136</b>	<b>24,957</b>	<b>20,874</b>	<b>0</b>	<b>11,305</b>	<b>19.8</b>
<b>Total</b>	<b>59,492</b>	<b>25,285</b>	<b>20,874</b>	<b>0</b>	<b>13,333</b>	<b>22.4</b>