

# Remaining Authority by Object/Subobject

Expenditures current through 06/03/2017 09:20:47 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

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	600	0	0	1,576	72.4
<b>Subtotal</b>		<b>2,176</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>72.4</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	180	51	0	0	129	71.7
<b>Subtotal</b>		<b>180</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>71.7</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,356</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>72.4</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	1,000	1,234	0	0	-234	0.0
5203100	Lodging/in-state	360	62	0	0	298	82.8
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	111	0	0	-61	0.0
5203150	Non-taxable Meals/in-st	50	32	0	0	18	36.0
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>1,439</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>45.3</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204080	Legal Consultant	4,000	1,630	0	0	2,370	59.3
5204090	Management Consultant	39,254	31,660	9,460	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	642	0	0	107	14.3
5204204	Central Services	300	278	0	0	22	7.3
5204207	Central Services	600	124	0	0	476	79.3
5204360	Advertising-newspaper	100	0	0	0	100	100.0
5204510	Rents-other	300	50	0	0	250	83.3
5204530	Telecommunications Srvc	1,500	306	0	0	1,194	79.6
5204550	Garbage & Sewer	0	3	0	0	-3	0.0
5204590	Ins Premiums & Surety Bds	2,300	335	0	0	1,965	85.4

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<b>Subtotal</b>	<b>52,653</b>	<b>36,528</b>	<b>9,460</b>	<b>0</b>	<b>6,665</b>	<b>12.7</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	7	0	0	-7	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	880	0	0	-80	0.0
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,850</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>43.1</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>57,136</b>	<b>39,019</b>	<b>9,460</b>	<b>0</b>	<b>8,657</b>	<b>15.2</b>
<b>Total</b>	<b>59,492</b>	<b>39,670</b>	<b>9,460</b>	<b>0</b>	<b>10,362</b>	<b>17.4</b>