

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2017 11:21:01 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

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	28	0	0	152	84.4
Subtotal	180	28	0	0	152	84.4
51 Personal Services						
Subtotal	2,356	328	0	0	2,028	86.1
TRAVEL						
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
Subtotal	2,633	482	0	0	2,151	81.7
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,500	0	0	0	1,500	100.0
5204080 Legal Consultant	4,000	294	0	0	3,706	92.7
5204090 Management Consultant	39,254	11,493	29,627	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	241	0	0	508	67.8
5204204 Central Services	300	139	0	0	161	53.7
5204207 Central Services	600	0	0	0	600	100.0
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	0	0	0	1,500	100.0
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0

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Subtotal	52,653	12,167	29,627	0	10,859	20.6
SUPPLIES & MATERIALS						
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	53	0	0	747	93.4
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,850	55	0	0	1,795	97.0
52 Operating						
Subtotal	57,136	12,704	29,627	0	14,805	25.9
Total	59,492	13,032	29,627	0	16,833	28.3