

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

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	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	1,500	0	0	0	0.0
5204080	Legal Consultant	4,000	638	0	0	3,362	84.1
5204090	Management Consultant	39,254	17,388	23,732	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	139	0	0	161	53.7
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 Srvcs	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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Subtotal	52,653	20,381	23,732	0	8,540	16.2
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	102	0	0	698	87.3
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,850	104	0	0	1,746	94.4
52 Operating Subtotal	57,136	20,967	23,732	0	12,437	21.8
Total	59,492	21,295	23,732	0	14,465	24.3