

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 09207 | Board of Nursing Home Admin - Info | | | | | | PCT |
|-----------------------------|------------------------------------|--------------|--------------|--------------|-------------|--------------|-------------|
| Subobject | | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | | |
| 5101030 | Board & Comm Mbrs Fees | 2,176 | 600 | 0 | 0 | 1,576 | 72.4 |
| Subtotal | | 2,176 | 600 | 0 | 0 | 1,576 | 72.4 |
| EMPLOYEE BENEFITS | | | | | | | |
| 5102010 | Oasi-employer's Share | 180 | 51 | 0 | 0 | 129 | 71.7 |
| Subtotal | | 180 | 51 | 0 | 0 | 129 | 71.7 |
| 51 Personal Services | | | | | | | |
| Subtotal | | 2,356 | 651 | 0 | 0 | 1,705 | 72.4 |
| TRAVEL | | | | | | | |
| 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 |
| Subtotal | | 2,633 | 1,439 | 0 | 0 | 1,194 | 45.3 |
| CONTRACTUAL SERVICES | | | | | | | |
| 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 | 34,500 | 0 | 0 | 4,754 | 12.1 |
| 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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| Subtotal | 52,653 | 39,368 | 0 | 0 | 13,285 | 25.2 |
|---------------------------------|---------------|---------------|----------|----------|---------------|-------------|
| SUPPLIES & MATERIALS | | | | | | |
| 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 |
| Subtotal | 1,850 | 1,052 | 0 | 0 | 798 | 43.1 |
| 52 Operating | | | | | | |
| Subtotal | 57,136 | 41,859 | 0 | 0 | 15,277 | 26.7 |
| Total | 59,492 | 42,510 | 0 | 0 | 16,982 | 28.5 |