

# Remaining Authority by Object/Subobject

Expenditures current through 06/30/2018 12:51:36 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 0.3 %

09207 Subobject	Board of Nursing Home Admin - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT 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	55	0	0	125	69.4
<b>Subtotal</b>		<b>180</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>69.4</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,356</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>72.2</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	1,000	881	0	0	119	11.9
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	118	0	0	-68	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>999</b>	<b>0</b>	<b>0</b>	<b>1,634</b>	<b>62.1</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204080	Legal Consultant	4,000	2,850	0	0	1,150	28.8
5204090	Management Consultant	39,254	35,205	0	0	4,049	10.3
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	683	0	0	66	8.8
5204204	Central Services	300	1,310	0	0	-1,010	0.0
5204207	Central Services	600	210	0	0	390	65.0
5204360	Advertising-newspaper	100	0	0	0	100	100.0
5204510	Rents-other	300	275	0	0	25	8.3
5204530	Telecommunications Srvcs	1,500	241	0	0	1,259	83.9
5204550	Garbage & Sewer	0	11	0	0	-11	0.0
5204590	Ins Premiums & Surety Bds	2,300	815	0	0	1,485	64.6

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<b>Subtotal</b>	<b>52,653</b>	<b>43,100</b>	<b>0</b>	<b>0</b>	<b>9,553</b>	<b>18.1</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	57	0	0	443	88.6
5205350 Postage	800	348	0	0	452	56.5
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,850</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>78.0</b>
<b>52 Operating Subtotal</b>	<b>57,136</b>	<b>44,506</b>	<b>0</b>	<b>0</b>	<b>12,630</b>	<b>22.1</b>
<b>Total</b>	<b>59,492</b>	<b>45,161</b>	<b>0</b>	<b>0</b>	<b>14,331</b>	<b>24.1</b>