

Remaining Authority by Object/Subobject

Expenditures current through 05/04/2019 04:21:39 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09207 Board of Nursing Home Admin - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,202	540	0	0	1,662	75.5
Subtotal	2,202	540	0	0	1,662	75.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	183	44	0	0	139	76.0
Subtotal	183	44	0	0	139	76.0
51 Personal Services						
Subtotal	2,385	584	0	0	1,801	75.5
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,200	675	0	0	525	43.8
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	150	33	0	0	117	78.0
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	2,933	802	0	0	2,131	72.7
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204050 Computer Consultant	0	17,500	0	0	-17,500	0.0
5204080 Legal Consultant	4,000	4,272	0	0	-272	0.0
5204090 Management Consultant	40,354	29,212	12,401	0	-1,259	0.0
5204160 Workshop Registration Fee	50	75	0	0	-25	0.0
5204181 Computer Services-state	2,138	0	0	0	2,138	100.0
5204200 Central Services	754	737	0	0	17	2.3
5204204 Central Services	302	575	0	0	-273	0.0
5204207 Central Services	604	101	0	0	503	83.3
5204360 Advertising-newspaper	100	0	0	0	100	100.0
5204460 Equipment Rental	0	25	0	0	-25	0.0
5204510 Rents-other	300	75	0	0	225	75.0
5204530 Telecommunications Srves	1,500	368	0	0	1,132	75.5

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204590 Ins Premiums & Surety Bds	2,300	900	0	0	1,400	60.9
5204960 Other Contractual Service	0	1,334	0	0	-1,334	0.0
Subtotal	53,902	56,674	12,401	0	-15,173	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	6	46	0	-52	0.0
5205310 Printing-state	500	0	0	0	500	100.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	900	374	0	0	526	58.4
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	380	46	0	1,524	78.2
CAPITAL OUTLAY						
5207901 Computer Hardware	0	99	0	0	-99	0.0
Subtotal	0	99	0	0	-99	0.0
52 Operating Subtotal	58,785	57,955	12,447	0	-11,617	0.0
Total	61,170	58,539	12,447	0	-9,816	0.0