

Remaining Authority by Object/Subobject

Expenditures current through 01/30/2021 07:15:32 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 41.6 %

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	2,993	0	0	0	2,993	100.0
Subtotal		2,993	0	0	0	2,993	100.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	298	0	0	0	298	100.0
Subtotal		298	0	0	0	298	100.0
51 Personal Services							
Subtotal		3,291	0	0	0	3,291	100.0
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200	100.0
5203100	Lodging/in-state	456	0	0	0	456	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	176	0	0	0	176	100.0
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		3,055	0	0	0	3,055	100.0
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204050	Computer Consultant	6,500	4,900	0	0	1,600	24.6
5204080	Legal Consultant	2,138	588	0	0	1,550	72.5
5204090	Management Consultant	43,634	19,598	18,524	0	5,512	12.6
5204160	Workshop Registration Fee	50	0	0	0	50	100.0
5204181	Computer Services-state	465	0	0	0	465	100.0
5204200	Central Services	783	307	0	0	476	60.8
5204204	Central Services	305	262	0	0	43	14.1
5204207	Central Services	610	0	0	0	610	100.0
5204360	Advertising-newspaper	100	0	0	0	100	100.0
5204510	Rents-other	300	0	0	0	300	100.0
5204530	Telecommunications Srvc	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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5204960 Other Contractual Service	1,500	1,404	0	0	96	6.4
Subtotal	61,685	28,559	18,524	0	14,602	23.7
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	261	0	0	-261	0.0
5205310 Printing-state	500	59	0	0	441	88.2
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	900	311	0	0	589	65.4
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	631	0	0	1,319	67.6
52 Operating Subtotal	66,690	29,190	18,524	0	18,976	28.5
Total	69,981	29,190	18,524	0	22,267	31.8