

Remaining Authority by Object/Subobject

Expenditures current through 02/02/2019 07:21:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

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	1,652	0	0	2,348	58.7
5204090 Management Consultant	40,354	20,450	21,163	0	-1,259	0.0
5204160 Workshop Registration Fee	50	0	0	0	50	100.0
5204181 Computer Services-state	2,138	0	0	0	2,138	100.0
5204200 Central Services	754	352	0	0	402	53.3
5204204 Central Services	302	227	0	0	75	24.8
5204207 Central Services	604	0	0	0	604	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	126	0	0	1,374	91.6
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204960 Other Contractual Service	0	1,123	0	0	-1,123	0.0
Subtotal	53,902	42,930	21,163	0	-10,191	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	285	0	0	615	68.3
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	291	46	0	1,613	82.7
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	44,122	21,209	0	-6,546	0.0
Total	61,170	44,706	21,209	0	-4,745	0.0