

Remaining Authority by Object/Subobject

Expenditures current through 01/02/2021 03:20:52 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 49.3 %

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	378	0	0	1,760	82.3
5204090 Management Consultant	43,634	17,207	20,915	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	178	0	0	127	41.6
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	941	0	0	559	37.3
Subtotal	61,685	25,411	20,915	0	15,359	24.9
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	240	0	0	660	73.3
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	560	0	0	1,390	71.3
52 Operating Subtotal	66,690	25,971	20,915	0	19,804	29.7
Total	69,981	25,971	20,915	0	23,095	33.0