

# Remaining Authority by Object/Subobject

Expenditures current through 06/29/2019 10:22:18 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 0.5 %

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	2,202	540	0	0	1,662	75.5
<b>Subtotal</b>		<b>2,202</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>1,662</b>	<b>75.5</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	183	46	0	0	137	74.9
<b>Subtotal</b>		<b>183</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>74.9</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,385</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>1,799</b>	<b>75.4</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	1,200	1,205	0	0	-5	0.0
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	66	0	0	84	56.0
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
<b>Subtotal</b>		<b>2,933</b>	<b>1,365</b>	<b>0</b>	<b>0</b>	<b>1,568</b>	<b>53.5</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,500	1,655	0	0	-155	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	35,107	0	0	5,247	13.0
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	808	0	0	-54	0.0
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	593	0	0	907	60.5

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5204550 Garbage & Sewer	0	5	0	0	-5	0.0
5204590 Ins Premiums & Surety Bds	2,300	900	0	0	1,400	60.9
5204960 Other Contractual Service	0	1,455	0	0	-1,455	0.0
<b>Subtotal</b>	<b>53,902</b>	<b>63,146</b>	<b>0</b>	<b>0</b>	<b>-9,244</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	6	0	0	-6	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	395	0	0	505	56.1
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,950</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>79.4</b>
<b>CAPITAL OUTLAY</b>						
5207901 Computer Hardware	0	99	0	0	-99	0.0
<b>Subtotal</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>-99</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>58,785</b>	<b>65,011</b>	<b>0</b>	<b>0</b>	<b>-6,226</b>	<b>0.0</b>
<b>Total</b>	<b>61,170</b>	<b>65,597</b>	<b>0</b>	<b>0</b>	<b>-4,427</b>	<b>0.0</b>