

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09207	Board of Nursing Home Admin - Info					PCT	
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	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	26,319	15,294	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	737	0	0	17	2.3
5204204	Central Services	302	227	0	0	75	24.8
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 Srvc	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	0	0	0	2,300	100.0
5204960 Other Contractual Service	0	1,273	0	0	-1,273	0.0
Subtotal	53,902	52,397	15,294	0	-13,789	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	355	0	0	545	60.6
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	361	46	0	1,543	79.1
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	53,659	15,340	0	-10,214	0.0
Total	61,170	54,243	15,340	0	-8,413	0.0