

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2019 12:51:16 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

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	1,655	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	32,189	9,424	0	-1,259	0.0
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	368	0	0	1,132	75.5

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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	1,394	0	0	-1,394	0.0
Subtotal	53,902	59,942	9,424	0	-15,464	0.0

SUPPLIES & MATERIALS

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	382	0	0	518	57.6
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	388	0	0	1,562	80.1

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	61,231	9,424	0	-11,870	0.0
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Total	61,170	61,815	9,424	0	-10,069	0.0
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