

Remaining Authority by Object/Subobject

Expenditures current through 12/01/2018 09:51:12 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 58.1%

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	2,202	0	0	0	2,202	100.0
Subtotal		2,202	0	0	0	2,202	100.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	183	0	0	0	183	100.0
Subtotal		183	0	0	0	183	100.0
51 Personal Services							
Subtotal		2,385	0	0	0	2,385	100.0
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200	100.0
5203100	Lodging/in-state	360	0	0	0	360	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	150	0	0	0	150	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		2,933	0	0	0	2,933	100.0
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	1,218	0	0	2,782	69.6
5204090	Management Consultant	40,354	14,501	27,112	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	148	0	0	154	51.0
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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5204960 Other Contractual Service	0	16	0	0	-16	0.0
Subtotal	53,902	35,361	27,112	0	-8,571	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	6	56	0	-62	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	58	0	0	842	93.6
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	64	56	0	1,830	93.8
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	35,524	27,168	0	-3,907	0.0
Total	61,170	35,524	27,168	0	-1,522	0.0