

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2018 11:51:09 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

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	0	0	0	1,500	100.0
5204050 Computer Consultant	0	13,000	4,500	0	-17,500	0.0
5204080 Legal Consultant	4,000	420	0	0	3,580	89.5
5204090 Management Consultant	40,354	11,614	27,112	0	1,628	4.0
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	216	0	0	538	71.4
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	24	0	0	1,476	98.4
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0

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Subtotal	53,902	25,422	31,612	0	-3,132	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	0	1,103	0	-1,103	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	35	0	0	865	96.1
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	35	1,103	0	812	41.6
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	25,556	32,715	0	514	0.9
Total	61,170	25,556	32,715	0	2,899	4.7