

Remaining Authority by Object/Subobject

Expenditures current through 10/02/2021 04:20:50 PM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 74.5%

09207 Board of Nursing Home Admin - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	3,065	0	0	0	3,065	100.0
Subtotal	3,065	0	0	0	3,065	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	308	0	0	0	308	100.0
Subtotal	308	0	0	0	308	100.0
51 Personal Services						
Subtotal	3,373	0	0	0	3,373	100.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200	100.0
5203100 Lodging/in-state	456	0	0	0	456	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	176	0	0	0	176	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	3,055	0	0	0	3,055	100.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,500	0	0	0	1,500	100.0
5204050 Computer Consultant	6,500	0	5,100	0	1,400	21.5
5204080 Legal Consultant	2,138	0	0	0	2,138	100.0
5204090 Management Consultant	43,634	9,699	26,298	0	7,637	17.5
5204160 Workshop Registration Fee	50	0	0	0	50	100.0
5204181 Computer Services-state	465	0	0	0	465	100.0
5204200 Central Services	793	155	0	0	638	80.5
5204204 Central Services	305	85	0	0	220	72.1
5204207 Central Services	610	0	0	0	610	100.0
5204360 Advertising-newspaper	100	0	0	0	100	100.0
5204510 Rents-other	300	0	0	0	300	100.0
5204530 Telecommunications Srves	1,500	0	0	0	1,500	100.0
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0

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09207 Board of Nursing Home Admin - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204960 Other Contractual Service	1,500	182	0	0	1,318	87.9
Subtotal	61,695	10,121	31,398	0	20,176	32.7
SUPPLIES & MATERIALS						
5205310 Printing-state	500	0	0	0	500	100.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	900	31	0	0	869	96.6
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	31	0	0	1,919	98.4
52 Operating						
Subtotal	66,700	10,152	31,398	0	25,150	37.7
Total	70,073	10,152	31,398	0	28,523	40.7