

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2019 01:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09207 Board of Nursing Home Admin - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,258	300	0	0	1,958	86.7
Subtotal	2,258	300	0	0	1,958	86.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	191	28	0	0	163	85.3
Subtotal	191	28	0	0	163	85.3
51 Personal Services						
Subtotal	2,449	328	0	0	2,121	86.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,200	420	0	0	780	65.0
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	62	0	0	114	64.8
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	482	0	0	2,573	84.2
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	1,500	0	0	0	1,500	100.0
5204050 Computer Consultant	0	4,500	200	0	-4,700	0.0
5204080 Legal Consultant	4,000	1,666	0	0	2,334	58.4
5204090 Management Consultant	42,354	14,968	27,686	0	-300	0.0
5204160 Workshop Registration Fee	50	0	0	0	50	100.0
5204181 Computer Services-state	1,165	0	0	0	1,165	100.0
5204200 Central Services	771	376	0	0	395	51.2
5204204 Central Services	305	176	0	0	129	42.3
5204207 Central Services	610	111	0	0	499	81.8
5204330 Computer Software Lease	6,500	0	0	0	6,500	100.0
5204360 Advertising-newspaper	100	144	0	0	-44	0.0
5204510 Rents-other	300	24	0	0	276	92.0
5204530 Telecommunications Srves	1,500	0	0	0	1,500	100.0

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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	303	0	0	-303	0.0
Subtotal	61,455	22,268	27,886	0	11,301	18.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	19	0	0	-19	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	53	0	0	847	94.1
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	72	0	0	1,878	96.3
52 Operating Subtotal	66,460	22,822	27,886	0	15,752	23.7
Total	68,909	23,150	27,886	0	17,873	25.9