

# Remaining Authority by Object/Subobject

Expenditures current through 07/04/2020 06:20:45 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	2,258	300	0	0	1,958	86.7
<b>Subtotal</b>		<b>2,258</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,958</b>	<b>86.7</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	191	28	0	0	163	85.3
<b>Subtotal</b>		<b>191</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>85.3</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,449</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>86.6</b>
<b>TRAVEL</b>							
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
<b>Subtotal</b>		<b>3,055</b>	<b>482</b>	<b>0</b>	<b>0</b>	<b>2,573</b>	<b>84.2</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,500	1,500	0	0	0	0.0
5204050	Computer Consultant	0	4,500	0	0	-4,500	0.0
5204080	Legal Consultant	4,000	2,590	0	0	1,410	35.3
5204090	Management Consultant	42,354	32,962	0	0	9,392	22.2
5204160	Workshop Registration Fee	50	76	0	0	-26	0.0
5204181	Computer Services-state	1,165	0	0	0	1,165	100.0
5204200	Central Services	780	793	0	0	-13	0.0
5204204	Central Services	305	362	0	0	-57	0.0
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	85	0	0	1,415	94.3

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5204550 Garbage & Sewer	0	7	0	0	-7	0.0
5204590 Ins Premiums & Surety Bds	2,300	880	0	0	1,420	61.7
5204960 Other Contractual Service	0	728	0	0	-728	0.0
<b>Subtotal</b>	<b>61,464</b>	<b>44,762</b>	<b>0</b>	<b>0</b>	<b>16,702</b>	<b>27.2</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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	122	0	0	778	86.4
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,950</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>1,809</b>	<b>92.8</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>66,469</b>	<b>45,385</b>	<b>0</b>	<b>0</b>	<b>21,084</b>	<b>31.7</b>
<b>Total</b>	<b>68,918</b>	<b>45,713</b>	<b>0</b>	<b>0</b>	<b>23,205</b>	<b>33.7</b>