

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2020 12:50:53 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09207	Board of Nursing Home Admin - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030	Board & Comm Mbrs Fees	2,258	300	0	0	86.7
Subtotal		2,258	300	0	0	86.7
EMPLOYEE BENEFITS						
5102010	Oasi-employer's Share	191	28	0	0	85.3
Subtotal		191	28	0	0	85.3
51 Personal Services						
Subtotal		2,449	328	0	0	86.6
TRAVEL						
5203030	Auto-priv (in-st.) H/rte	1,200	420	0	0	65.0
5203100	Lodging/in-state	456	0	0	0	100.0
5203120	Incidentals-travel-in St.	88	0	0	0	100.0
5203130	Non-employ. Travel-in St.	500	0	0	0	100.0
5203140	Meals/taxable/in-state	176	62	0	0	64.8
5203150	Non-taxable Meals/in-st	50	0	0	0	100.0
5203260	Air-comm-out-of-state	185	0	0	0	100.0
5203280	Other-public-out-of-state	50	0	0	0	100.0
5203300	Lodging/out-state	200	0	0	0	100.0
5203320	Incidentals-out-of-state	50	0	0	0	100.0
5203350	Non-taxable Meals/out-st	100	0	0	0	100.0
Subtotal		3,055	482	0	0	84.2
CONTRACTUAL SERVICES						
5204020	Dues & Membership Fees	1,500	1,500	0	0	0.0
5204050	Computer Consultant	0	4,500	200	0	0.0
5204080	Legal Consultant	4,000	2,590	0	0	35.3
5204090	Management Consultant	42,354	29,862	12,792	0	0.0
5204160	Workshop Registration Fee	50	76	0	0	0.0
5204181	Computer Services-state	1,165	0	0	0	100.0
5204200	Central Services	771	633	0	0	17.9
5204204	Central Services	305	362	0	0	0.0
5204207	Central Services	610	111	0	0	81.8
5204330	Computer Software Lease	6,500	0	0	0	100.0
5204360	Advertising-newspaper	100	144	0	0	0.0
5204510	Rents-other	300	24	0	0	92.0
5204530	Telecommunications Srves	1,500	85	0	0	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	607	0	0	-607	0.0
Subtotal	61,455	41,381	12,992	0	7,082	11.5
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	114	0	0	786	87.3
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	133	0	0	1,817	93.2
52 Operating						
Subtotal	66,460	41,996	12,992	0	11,472	17.3
Total	68,909	42,324	12,992	0	13,593	19.7