

Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

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	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	11,964	27,686	0	2,704	6.4
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	180	0	0	591	76.7
5204204	Central Services	305	176	0	0	129	42.3
5204207	Central Services	610	0	0	0	610	100.0
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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5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0
5204960 Other Contractual Service	0	243	0	0	-243	0.0
Subtotal	61,455	18,897	27,886	0	14,672	23.9
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	40	0	0	860	95.6
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	59	0	0	1,891	97.0
52 Operating Subtotal	66,460	19,438	27,886	0	19,136	28.8
Total	68,909	19,766	27,886	0	21,257	30.8