

# Remaining Authority by Object/Subobject

Expenditures current through 09/28/2019 12:51:13 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

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	0	0	0	2,258	100.0
<b>Subtotal</b>		<b>2,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,258</b>	<b>100.0</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	191	0	0	0	191	100.0
<b>Subtotal</b>		<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>100.0</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>2,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>100.0</b>
<b>TRAVEL</b>							
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
<b>Subtotal</b>		<b>3,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,055</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>							
5204020	Dues & Membership Fees	1,500	0	0	0	1,500	100.0
5204050	Computer Consultant	0	0	4,700	0	-4,700	0.0
5204080	Legal Consultant	4,000	42	0	0	3,958	99.0
5204090	Management Consultant	42,354	8,932	33,721	0	-299	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	180	0	0	591	76.7
5204204	Central Services	305	83	0	0	222	72.8
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	182	0	0	-182	0.0
<b>Subtotal</b>	<b>61,455</b>	<b>9,587</b>	<b>38,421</b>	<b>0</b>	<b>13,447</b>	<b>21.9</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	40	0	0	860	95.6
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,950</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>1,891</b>	<b>97.0</b>
<b>52 Operating Subtotal</b>	<b>66,460</b>	<b>9,646</b>	<b>38,421</b>	<b>0</b>	<b>18,393</b>	<b>27.7</b>
<b>Total</b>	<b>68,909</b>	<b>9,646</b>	<b>38,421</b>	<b>0</b>	<b>20,842</b>	<b>30.2</b>