

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2019 10:51:45 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

09207 Board of Nursing Home Admin - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,258	0	0	0	2,258	100.0
Subtotal	2,258	0	0	0	2,258	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	191	0	0	0	191	100.0
Subtotal	191	0	0	0	191	100.0
51 Personal Services						
Subtotal	2,449	0	0	0	2,449	100.0
TRAVEL						
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
Subtotal	3,055	0	0	0	3,055	100.0
CONTRACTUAL SERVICES						
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	0	36,757	0	5,597	13.2
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	0	0	0	100	100.0
5204510 Rents-other	300	0	0	0	300	100.0
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	121	0	0	-121	0.0
Subtotal	61,455	426	41,457	0	19,572	31.8
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	20	0	0	880	97.8
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	39	0	0	1,911	98.0
52 Operating Subtotal	66,460	465	41,457	0	24,538	36.9
Total	68,909	465	41,457	0	26,987	39.2