

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09207	Board of Nursing Home Admin - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	3,609	0	0	0	3,609	100.0
Subtotal	3,609	0	0	0	3,609	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	362	0	0	0	362	100.0
Subtotal	362	0	0	0	362	100.0
51 Personal Services						
Subtotal	3,971	0	0	0	3,971	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	2,000	0	0	-500	0.0
5204050 Computer Consultant	6,500	101	5,600	0	799	12.3
5204080 Legal Consultant	2,138	154	0	0	1,984	92.8
5204090 Management Consultant	43,634	16,625	23,095	0	3,914	9.0
5204160 Workshop Registration Fee	50	0	0	0	50	100.0
5204181 Computer Services-state	465	0	0	0	465	100.0
5204200 Central Services	866	458	0	0	408	47.1
5204204 Central Services	305	364	0	0	-59	0.0
5204207 Central Services	610	0	0	0	610	100.0
5204360 Advertising-newspaper	100	0	0	0	100	100.0
5204430 Publishing	0	171	0	0	-171	0.0
5204510 Rents-other	300	0	0	0	300	100.0
5204530 Telecommunications Srves	1,500	0	0	0	1,500	100.0

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09207 Board of Nursing Home Admin - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0
5204960 Other Contractual Service	1,500	78	0	0	1,422	94.8
Subtotal	61,768	19,951	28,695	0	13,122	21.2
SUPPLIES & MATERIALS						
5205310 Printing-state	500	0	0	0	500	100.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	900	50	0	0	850	94.4
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	50	0	0	1,900	97.4
52 Operating Subtotal	66,773	20,001	28,695	0	18,077	27.1
Total	70,744	20,001	28,695	0	22,048	31.2