

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

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

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5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0
5204960 Other Contractual Service	1,500	139	0	0	1,361	90.7
Subtotal	61,768	20,012	28,695	0	13,061	21.1
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	55	0	0	845	93.9
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	55	0	0	1,895	97.2
52 Operating Subtotal	66,773	20,067	28,695	0	18,011	27.0
Total	70,744	20,067	28,695	0	21,982	31.1