

# Remaining Authority by Object/Subobject

Expenditures current through 05/04/2024 04:20:45 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	3,609	0	0	0	3,609	100.0
<b>Subtotal</b>		<b>3,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,609</b>	<b>100.0</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	362	0	0	0	362	100.0
<b>Subtotal</b>		<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>100.0</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>3,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,971</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	2,000	0	0	-500	0.0
5204050	Computer Consultant	6,500	101	5,110	0	1,289	19.8
5204080	Legal Consultant	2,138	154	0	0	1,984	92.8
5204090	Management Consultant	43,634	30,285	9,435	0	3,914	9.0
5204160	Workshop Registration Fee	50	0	0	0	50	100.0
5204181	Computer Services-state	465	125	0	0	340	73.1
5204200	Central Services	866	679	0	0	187	21.6
5204204	Central Services	305	543	0	0	-238	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	855	0	0	1,445	62.8
5204960 Other Contractual Service	1,500	397	0	0	1,103	73.5
<b>Subtotal</b>	<b>61,768</b>	<b>35,310</b>	<b>14,545</b>	<b>0</b>	<b>11,913</b>	<b>19.3</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205310 Printing-state	500	0	0	0	500	100.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	900	98	0	0	802	89.1
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,950</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>95.0</b>
<b>52 Operating Subtotal</b>	<b>66,773</b>	<b>35,408</b>	<b>14,545</b>	<b>0</b>	<b>16,820</b>	<b>25.2</b>
<b>Total</b>	<b>70,744</b>	<b>35,408</b>	<b>14,545</b>	<b>0</b>	<b>20,791</b>	<b>29.4</b>