

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

| 09207                       | Board of Nursing Home Admin - Info |              |              |             |           |              | PCT          |
|-----------------------------|------------------------------------|--------------|--------------|-------------|-----------|--------------|--------------|
| Subobject                   | Operating                          | Expenditures | Encumbrances | Commitments | Remaining |              | AVL          |
| <b>EMPLOYEE SALARIES</b>    |                                    |              |              |             |           |              |              |
| 5101030                     | Board & Comm Mbrs Fees             | 4,067        | 0            | 0           | 0         | 4,067        | 100.0        |
| <b>Subtotal</b>             |                                    | <b>4,067</b> | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>4,067</b> | <b>100.0</b> |
| <b>EMPLOYEE BENEFITS</b>    |                                    |              |              |             |           |              |              |
| 5102010                     | Oasi-employer's Share              | 401          | 0            | 0           | 0         | 401          | 100.0        |
| <b>Subtotal</b>             |                                    | <b>401</b>   | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>401</b>   | <b>100.0</b> |
| <b>51 Personal Services</b> |                                    |              |              |             |           |              |              |
| <b>Subtotal</b>             |                                    | <b>4,468</b> | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>4,468</b> | <b>100.0</b> |
| <b>TRAVEL</b>               |                                    |              |              |             |           |              |              |
| 5203030                     | Auto-priv (in-st.) H/rte           | 1,418        | 0            | 0           | 0         | 1,418        | 100.0        |
| 5203100                     | Lodging/in-state                   | 589          | 0            | 0           | 0         | 589          | 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>3,406</b> | <b>0</b>     | <b>0</b>    | <b>0</b>  | <b>3,406</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        | 5,305        | 595         | 0         | 600          | 9.2          |
| 5204080                     | Legal Consultant                   | 2,138        | 184          | 0           | 0         | 1,954        | 91.4         |
| 5204090                     | Management Consultant              | 43,634       | 14,261       | 27,048      | 0         | 2,325        | 5.3          |
| 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                   | 875          | 431          | 0           | 0         | 444          | 50.7         |
| 5204204                     | Central Services                   | 305          | 193          | 0           | 0         | 112          | 36.7         |
| 5204207                     | Central Services                   | 610          | 0            | 0           | 0         | 610          | 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        |
| 5204590                     | Ins Premiums & Surety Bds          | 2,300        | 0            | 0           | 0         | 2,300        | 100.0        |

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

| <b>09207 Board of Nursing Home Admin - Info</b> |               |               |               |             |               |     | PCT         |
|---|---------------|---------------|---------------|-------------|---------------|-----|-------------|
| Subobject                                       | Operating     | Expenditures  | Encumbrances  | Commitments | Remaining     | AVL |             |
| 5204960 Other Contractual Service               | 1,500         | 1,355         | 0             | 0           | 145           |     | 9.7         |
| <b>Subtotal</b>                                 | <b>61,777</b> | <b>23,729</b> | <b>27,643</b> | <b>0</b>    | <b>10,405</b> |     | <b>16.8</b> |
| <b>SUPPLIES &amp; MATERIALS</b>                 |               |               |               |             |               |     |             |
| 5205310 Printing-state                          | 500           | 39            | 0             | 0           | 461           |     | 92.2        |
| 5205320 Printing-commercial                     | 500           | 0             | 0             | 0           | 500           |     | 100.0       |
| 5205350 Postage                                 | 900           | 292           | 0             | 0           | 608           |     | 67.6        |
| 5205390 Food Stuffs                             | 50            | 0             | 0             | 0           | 50            |     | 100.0       |
| <b>Subtotal</b>                                 | <b>1,950</b>  | <b>331</b>    | <b>0</b>      | <b>0</b>    | <b>1,619</b>  |     | <b>83.0</b> |
| <b>52 Operating</b>                             |               |               |               |             |               |     |             |
| <b>Subtotal</b>                                 | <b>67,133</b> | <b>24,060</b> | <b>27,643</b> | <b>0</b>    | <b>15,430</b> |     | <b>23.0</b> |
| <b>Total</b>                                    |               |               |               |             |               |     |             |
| <b>Total</b>                                    | <b>71,601</b> | <b>24,060</b> | <b>27,643</b> | <b>0</b>    | <b>19,898</b> |     | <b>27.8</b> |