

Remaining Authority by Object/Subobject

Expenditures current through 03/01/2025 10:50:17 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 33.4 %

09207 Board of Nursing Home Admin - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	4,067	0	0	0	4,067		100.0
Subtotal	4,067	0	0	0	4,067		100.0
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	401	0	0	0	401		100.0
Subtotal	401	0	0	0	401		100.0
51 Personal Services							
Subtotal	4,468	0	0	0	4,468		100.0
TRAVEL							
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
Subtotal	3,406	0	0	0	3,406		100.0
CONTRACTUAL SERVICES							
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	26,345	14,964	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	291	0	0	14		4.6
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

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5204960 Other Contractual Service	1,500	1,398	0	0	102	6.8	
Subtotal	61,777	35,954	15,559	0	10,264	16.6	
SUPPLIES & MATERIALS							
5205310 Printing-state	500	39	0	0	461	92.2	
5205320 Printing-commercial	500	0	0	0	500	100.0	
5205350 Postage	900	425	0	0	475	52.8	
5205390 Food Stuffs	50	0	0	0	50	100.0	
Subtotal	1,950	464	0	0	1,486	76.2	
52 Operating							
Subtotal	67,133	36,418	15,559	0	15,156	22.6	
Total	71,601	36,418	15,559	0	19,624	27.4	