

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

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	0	0	0	1,500	100.0
5204050	Computer Consultant	6,500	0	5,900	0	600	9.2
5204080	Legal Consultant	2,138	0	0	0	2,138	100.0
5204090	Management Consultant	43,634	8,591	32,717	0	2,326	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	236	0	0	639	73.0
5204204	Central Services	305	95	0	0	210	68.9
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	47	0	0	1,453	96.9
Subtotal	61,777	8,969	38,617	0	14,191	23.0
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	22	0	0	878	97.6
5205390 Food Stuffs	50	0	0	0	50	100.0
Subtotal	1,950	22	0	0	1,928	98.9
52 Operating						
Subtotal	67,133	8,991	38,617	0	19,525	29.1
Total	71,601	8,991	38,617	0	23,993	33.5