

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2026 11:19:24 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09207 Board of Nursing Home Admin - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	4,178	0	0	0	4,178	100.0	
Subtotal	4,178	0	0	0	4,178	100.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	416	0	0	0	416	100.0	
Subtotal	416	0	0	0	416	100.0	
51 Personal Services							
Subtotal	4,594	0	0	0	4,594	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	0	0	6,500	100.0	
5204080 Legal Consultant	2,138	0	0	0	2,138	100.0	
5204090 Management Consultant	43,634	3,294	40,318	0	22	0.1	
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	880	249	0	0	631	71.7	
5204204 Central Services	305	105	0	0	200	65.6	
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	29	0	0	1,471	98.1	
Subtotal	61,782	3,677	40,318	0	17,787	28.8	
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	7	0	0	893	99.2	
5205390 Food Stuffs	50	0	0	0	50	100.0	
Subtotal	1,950	7	0	0	1,943	99.6	
52 Operating							
Subtotal	67,138	3,684	40,318	0	23,136	34.5	
Total	71,732	3,684	40,318	0	27,730	38.7	