Remaining Authority by Object/Subobject

Expenditures current through 10/31/2026 01:20:21 PM
HEALTH -- Summary
FY 2027 Version -- AS -- Budgeted and Informational
FY Remaining: 66.6%

09207 Board of Nursing Home Admin - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	4,178	664	0	0	3,514	84.1
Subtotal		**4,178**	**664**	**0**	**0**	**3,514**	84.1
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	416	51	0	0	365	87.7
Subtotal		**416**	**51**	**0**	**0**	**365**	87.7
51 Personal Services							
Subtotal		**4,594**	**715**	**0**	**0**	**3,879**	84.4
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	10,900	0	-4,400	0.0
5204080	Legal Consultant	2,138	0	0	0	2,138	100.0
5204090	Management Consultant	43,634	12,441	31,171	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	218	0	0	87	28.5
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 Srvcs	1,500	0	0	0	1,500	100.0
5204550	Garbage & Sewer	0	25	0	0	-25	0.0

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
5204590	Ins Premiums & Surety Bds	2,300	0	0	0	2,300	100.0
5204960	Other Contractual Service	1,500	116	0	0	1,384	92.3
Subtotal		**61,782**	**13,049**	**42,071**	**0**	**6,662**	10.8
	SUPPLIES & MATERIALS						
5205310	Printing-state	500	153	0	0	347	69.4
5205320	Printing-commercial	500	0	0	0	500	100.0
5205350	Postage	900	39	0	0	861	95.7
5205390	Food Stuffs	50	0	0	0	50	100.0
Subtotal		**1,950**	**192**	**0**	**0**	**1,758**	90.2
52 Operating Subtotal		**67,138**	**13,241**	**42,071**	**0**	**11,826**	17.6
Total		**71,732**	**13,956**	**42,071**	**0**	**15,705**	21.9