

# Remaining Authority by Object/Subobject

Expenditures current through 05/02/2026 04:20:21 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09207	Board of Nursing Home Admin - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	4,120	1,660	0	0	2,460	59.7
<b>Subtotal</b>		<b>4,120</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>59.7</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	408	127	0	0	281	68.9
<b>Subtotal</b>		<b>408</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>281</b>	<b>68.9</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>4,528</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>2,741</b>	<b>60.5</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	5,350	6,000	0	-4,850	0.0
5204080	Legal Consultant	2,138	0	0	0	2,138	100.0
5204090	Management Consultant	43,634	29,272	13,070	0	1,292	3.0
5204160	Workshop Registration Fee	50	0	0	0	50	100.0
5204181	Computer Services-state	465	153	0	0	312	67.1
5204200	Central Services	875	722	0	0	153	17.5
5204204	Central Services	305	407	0	0	-102	0.0
5204207	Central Services	610	90	0	0	520	85.2
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
5204550	Garbage & Sewer	0	25	0	0	-25	0.0

# Remaining Authority by Object/Subobject

Expenditures current through 05/02/2026 04:20:21 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09207 Board of Nursing Home Admin - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204590 Ins Premiums & Surety Bds	2,300	800	0	0	1,500	65.2
5204960 Other Contractual Service	1,500	250	0	0	1,250	83.3
<b>Subtotal</b>	<b>61,777</b>	<b>39,069</b>	<b>19,070</b>	<b>0</b>	<b>3,638</b>	<b>5.9</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	5	0	0	-5	0.0
5205310 Printing-state	500	0	0	0	500	100.0
5205320 Printing-commercial	500	0	0	0	500	100.0
5205350 Postage	900	83	0	0	817	90.8
5205390 Food Stuffs	50	0	0	0	50	100.0
<b>Subtotal</b>	<b>1,950</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>95.5</b>
<b>52 Operating Subtotal</b>	<b>67,133</b>	<b>39,157</b>	<b>19,070</b>	<b>0</b>	<b>8,906</b>	<b>13.3</b>
<b>Total</b>	<b>71,661</b>	<b>40,944</b>	<b>19,070</b>	<b>0</b>	<b>11,647</b>	<b>16.3</b>