

# Remaining Authority by Object/Subobject

Expenditures current through 07/04/2026 01:19:30 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 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> |  | 59.7  |
| <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>   |  | 68.9  |
| <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> |  | 60.5  |
| <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> |  | 100.0 |
| <b>CONTRACTUAL SERVICES</b>              |              |              |              |             |              |  |       |
| 5204020 Dues & Membership Fees           | 1,500        | 2,000        | 0            | 0           | -500         |  | 0.0   |
| 5204050 Computer Consultant              | 6,500        | 5,350        | 0            | 0           | 1,150        |  | 17.7  |
| 5204080 Legal Consultant                 | 2,138        | 0            | 0            | 0           | 2,138        |  | 100.0 |
| 5204090 Management Consultant            | 43,634       | 35,108       | 0            | 0           | 8,526        |  | 19.5  |
| 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          | 853          | 0            | 0           | 22           |  | 2.5   |
| 5204204 Central Services                 | 305          | 407          | 0            | 0           | -102         |  | 0.0   |
| 5204207 Central Services                 | 610          | 186          | 0            | 0           | 424          |  | 69.5  |
| 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            | 50           | 0            | 0           | -50          |  | 0.0   |

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|------------------------------------------|---------------|---------------|--------------|-------------|---------------|--|-------------|
| 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         | 308           | 0            | 0           | 1,192         |  | 79.5        |
| <b>Subtotal</b>                          | <b>61,777</b> | <b>45,215</b> | <b>0</b>     | <b>0</b>    | <b>16,562</b> |  | <b>26.8</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           | 92            | 0            | 0           | 808           |  | 89.8        |
| 5205390 Food Stuffs                      | 50            | 0             | 0            | 0           | 50            |  | 100.0       |
| <b>Subtotal</b>                          | <b>1,950</b>  | <b>97</b>     | <b>0</b>     | <b>0</b>    | <b>1,853</b>  |  | <b>95.0</b> |
| <b>52 Operating</b>                      |               |               |              |             |               |  |             |
| <b>Subtotal</b>                          | <b>67,133</b> | <b>45,312</b> | <b>0</b>     | <b>0</b>    | <b>21,821</b> |  | <b>32.5</b> |
|                                          |               |               |              |             |               |  |             |
|                                          |               |               |              |             |               |  |             |
| <b>Total</b>                             | <b>71,661</b> | <b>47,099</b> | <b>0</b>     | <b>0</b>    | <b>24,562</b> |  | <b>34.3</b> |