

Remaining Authority by Object/Subobject

Expenditures current through 05/30/2026 11:19:30 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09207 Board of Nursing Home Admin - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	4,120	1,660	0	0	2,460	59.7
Subtotal	4,120	1,660	0	0	2,460	59.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	408	127	0	0	281	68.9
Subtotal	408	127	0	0	281	68.9
51 Personal Services						
Subtotal	4,528	1,787	0	0	2,741	60.5
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	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	32,159	10,183	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	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	279	0	0	1,221	81.4
Subtotal	61,777	42,237	16,183	0	3,357	5.4
SUPPLIES & MATERIALS						
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
Subtotal	1,950	97	0	0	1,853	95.0
52 Operating Subtotal	67,133	42,334	16,183	0	8,616	12.8
Total	71,661	44,121	16,183	0	11,357	15.8