

Remaining Authority by Object/Subobject

Expenditures current through 11/01/2025 09:22:00 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 66.3%

09207 Board of Nursing Home Admin - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	4,120	498	0	0	3,622		87.9
Subtotal	4,120	498	0	0	3,622		87.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	408	38	0	0	370		90.7
Subtotal	408	38	0	0	370		90.7
51 Personal Services							
Subtotal	4,528	536	0	0	3,992		88.2
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	11,758	30,584	0	1,292		3.0
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	875	201	0	0	674		77.0
5204204 Central Services	305	196	0	0	109		35.7
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
5204550 Garbage & Sewer	0	25	0	0	-25		0.0

Remaining Authority by Object/Subobject

Expenditures current through 11/01/2025 09:22:00 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 66.3%

09207 Board of Nursing Home Admin - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204590 Ins Premiums & Surety Bds	2,300	0	0	0	2,300		100.0
5204960 Other Contractual Service	1,500	76	0	0	1,424		94.9
Subtotal	61,777	19,606	36,584	0	5,587		9.0
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	64	0	0	836		92.9
5205390 Food Stuffs	50	0	0	0	50		100.0
Subtotal	1,950	69	0	0	1,881		96.5
52 Operating							
Subtotal	67,133	19,675	36,584	0	10,874		16.2
Total	71,661	20,211	36,584	0	14,866		20.7