

Remaining Authority by Object/Subobject

Expenditures current through 01/31/2026 02:50:44 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09209 Board of Pharmacy - Info							PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101010	F-t Emp Sal & Wages	667,552	294,964	0	0	372,588	55.8
5101020	P-t/temp Emp Sal & Wages	212,749	84,411	0	0	128,338	60.3
5101030	Board & Comm Mbrs Fees	5,502	3,154	0	0	2,348	42.7
Subtotal		885,803	382,529	0	0	503,274	56.8
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	67,765	28,223	0	0	39,542	58.4
5102020	Retirement-er Share	33,293	21,510	0	0	11,783	35.4
5102060	Health Insurance-er Share	80,731	51,101	0	0	29,630	36.7
5102080	Worker's Compensation	1,248	379	0	0	869	69.6
5102090	Unemployment Compensation	370	174	0	0	196	53.0
Subtotal		183,407	101,387	0	0	82,020	44.7
51 Personal Services							
Subtotal		1,069,210	483,916	0	0	585,294	54.7
TRAVEL							
5203010	Auto-state Owned-in State	3,229	2,648	0	0	581	18.0
5203020	Auto Priv (in-st.) L/rte	2,600	461	0	0	2,139	82.3
5203030	Auto-priv (in-st.) H/rte	7,090	5,723	0	0	1,367	19.3
5203040	Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100	Lodging/in-state	9,673	1,411	0	0	8,262	85.4
5203140	Meals/taxable/in-state	1,679	586	0	0	1,093	65.1
5203150	Non-taxable Meals/in-st	2,000	1,046	0	0	954	47.7
5203220	Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230	Auto-priv.(out-state) H/r	1,600	0	0	0	1,600	100.0
5203260	Air-comm-out-of-state	10,000	1,914	0	0	8,086	80.9
5203280	Other-public-out-of-state	100	354	0	0	-254	0.0
5203300	Lodging/out-state	9,900	2,039	0	0	7,861	79.4
5203320	Incidentals-out-of-state	652	208	0	0	444	68.1
5203350	Non-taxable Meals/out-st	900	554	0	0	346	38.4
Subtotal		52,623	16,944	0	0	35,679	67.8
CONTRACTUAL SERVICES							
5204010	Subscriptions	250	266	0	0	-16	0.0
5204020	Dues & Membership Fees	500	100	0	0	400	80.0
5204050	Computer Consultant	258,067	255,181	100,860	0	-97,974	0.0
5204080	Legal Consultant	4,278	0	0	0	4,278	100.0

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5204100 Medical Consultant	0	10,000	0	0	-10,000		0.0
5204140 Contract Pymts To St Agen	15,200	0	0	0	15,200		100.0
5204160 Workshop Registration Fee	6,500	1,893	0	0	4,607		70.9
5204180 Computer Services-state	41,812	19,858	0	0	21,954		52.5
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	9,028	4,246	0	0	4,782		53.0
5204202 Central Services	103	32	0	0	71		68.9
5204203 Central Services	103	29	0	0	74		71.8
5204204 Central Services	418	319	0	0	99		23.7
5204207 Central Services	5,638	3,244	0	0	2,394		42.5
5204220 Equipment Serv & Maint	600	310	0	0	290		48.3
5204320 Audit Services-private	1,000	0	0	0	1,000		100.0
5204330 Computer Software Lease	500	0	0	0	500		100.0
5204360 Advertising-newspaper	1,000	0	0	0	1,000		100.0
5204430 Publishing	1,000	684	0	0	316		31.6
5204460 Equipment Rental	2,100	196	0	0	1,904		90.7
5204510 Rents-other	250	0	0	0	250		100.0
5204521 Revenue Bond Lease Payment	600	459	0	0	141		23.5
5204525 Revenue Bond Lease Payment	42,277	23,585	0	0	18,692		44.2
5204530 Telecommunications Srvcs	5,200	4,849	0	0	351		6.8
5204550 Garbage & Sewer	400	0	0	0	400		100.0
5204590 Ins Premiums & Surety Bds	2,450	0	0	0	2,450		100.0
5204620 Taxes & License Fees	187,708	0	0	0	187,708		100.0
5204960 Other Contractual Service	392,878	70,595	0	0	322,283		82.0
Subtotal	983,779	395,846	100,860	0	487,073		49.5
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	387	0	0	3,913		91.0
5205040 Educ & Instruc Supplies	300	0	0	0	300		100.0
5205310 Printing-state	1,100	0	0	0	1,100		100.0
5205320 Printing-commercial	400	13	0	0	387		96.8
5205330 Supp. Public & Ref Mat	50	0	0	0	50		100.0
5205350 Postage	2,780	270	0	0	2,510		90.3
5205390 Food Stuffs	20	0	0	0	20		100.0
5205980 Procurement Card Purchase	100	0	0	0	100		100.0
Subtotal	9,050	670	0	0	8,380		92.6
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	4,166	3,718	0	-2,120		0.0

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5207960 Computer Software	30,000	0	0	0	30,000		100.0
5207961 Computer Software	0	278	1	0	-279		0.0
Subtotal	35,764	4,444	3,719	0	27,601		77.2
52 Operating							
Subtotal	1,081,216	417,904	104,579	0	558,733		51.7
Total	2,150,426	901,820	104,579	0	1,144,027		53.2