

Remaining Authority by Object/Subobject

Expenditures current through 11/29/2025 12:19:55 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 58.6%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	191,326	0	0	476,226	71.3	
5101020 P-t/temp Emp Sal & Wages	212,749	57,397	0	0	155,352	73.0	
5101030 Board & Comm Mbrs Fees	5,502	2,324	0	0	3,178	57.8	
Subtotal	885,803	251,047	0	0	634,756	71.7	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	18,529	0	0	49,236	72.7	
5102020 Retirement-er Share	33,293	14,088	0	0	19,205	57.7	
5102060 Health Insurance-er Share	80,731	33,035	0	0	47,696	59.1	
5102080 Worker's Compensation	1,248	249	0	0	999	80.0	
5102090 Unemployment Compensation	370	111	0	0	259	70.0	
Subtotal	183,407	66,012	0	0	117,395	64.0	
51 Personal Services							
Subtotal	1,069,210	317,059	0	0	752,151	70.3	
TRAVEL							
5203010 Auto-state Owned-in State	3,229	2,076	0	0	1,153	35.7	
5203020 Auto Priv (in-st.) L/rte	2,600	443	0	0	2,157	83.0	
5203030 Auto-priv (in-st.) H/rte	7,090	4,952	0	0	2,138	30.2	
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0	
5203100 Lodging/in-state	9,673	1,185	0	0	8,488	87.7	
5203140 Meals/taxable/in-state	1,679	404	0	0	1,275	75.9	
5203150 Non-taxable Meals/in-st	2,000	952	0	0	1,048	52.4	
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	1,602	0	0	8,298	83.8	
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	14,644	0	0	37,979	72.2	
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	215,501	79,223	0	-36,657	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	14,312	0	0	27,500		65.8
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	9,028	2,138	0	0	6,890		76.3
5204202 Central Services	103	0	0	0	103		100.0
5204203 Central Services	103	0	0	0	103		100.0
5204204 Central Services	418	208	0	0	210		50.2
5204207 Central Services	5,638	2,523	0	0	3,115		55.3
5204220 Equipment Serv & Maint	600	270	0	0	330		55.0
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	409	0	0	591		59.1
5204460 Equipment Rental	2,100	98	0	0	2,002		95.3
5204510 Rents-other	250	0	0	0	250		100.0
5204521 Revenue Bond Lease Payment	600	346	0	0	254		42.3
5204525 Revenue Bond Lease Payment	42,277	16,846	0	0	25,431		60.2
5204530 Telecommunications Srvcs	5,200	3,563	0	0	1,637		31.5
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	49,808	0	0	343,070		87.3
Subtotal	983,779	318,281	79,223	0	586,275		59.6
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	0	7,884	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	278	7,885	0	27,601		77.2
52 Operating							
Subtotal	1,081,216	333,873	87,108	0	660,235		61.1
Total	2,150,426	650,932	87,108	0	1,412,386		65.7