

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2026 12:51:09 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	667,552	376,691	0	0	290,861	43.6
5101020 P-t/temp Emp Sal & Wages	212,749	105,820	0	0	106,929	50.3
5101030 Board & Comm Mbrs Fees	5,502	3,154	0	0	2,348	42.7
Subtotal	885,803	485,665	0	0	400,138	45.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	67,765	35,910	0	0	31,855	47.0
5102020 Retirement-er Share	33,293	27,364	0	0	5,929	17.8
5102060 Health Insurance-er Share	80,731	65,554	0	0	15,177	18.8
5102080 Worker's Compensation	1,248	482	0	0	766	61.4
5102090 Unemployment Compensation	370	223	0	0	147	39.7
Subtotal	183,407	129,533	0	0	53,874	29.4
51 Personal Services						
Subtotal	1,069,210	615,198	0	0	454,012	42.5
TRAVEL						
5203010 Auto-state Owned-in State	3,229	2,983	0	0	246	7.6
5203020 Auto Priv (in-st.) L/rte	2,600	781	0	0	1,819	70.0
5203030 Auto-priv (in-st.) H/rte	7,090	7,081	0	0	9	0.1
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	1,857	0	0	7,816	80.8
5203140 Meals/taxable/in-state	1,679	830	0	0	849	50.6
5203150 Non-taxable Meals/in-st	2,000	1,412	0	0	588	29.4
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	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	20,013	0	0	32,610	62.0
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	266	0	0	-16	0.0
5204020 Dues & Membership Fees	500	350	0	0	150	30.0
5204050 Computer Consultant	258,067	287,991	63,090	0	-93,014	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	3,483	0	0	3,017	46.4	
5204180 Computer Services-state	41,812	25,224	0	0	16,588	39.7	
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0	
5204200 Central Services	9,028	6,314	0	0	2,714	30.1	
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	4,638	0	0	1,000	17.7	
5204220 Equipment Serv & Maint	600	431	0	0	169	28.2	
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	293	0	0	1,807	86.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204521 Revenue Bond Lease Payment	600	575	0	0	25	4.2	
5204525 Revenue Bond Lease Payment	42,277	30,323	0	0	11,954	28.3	
5204530 Telecommunications Srves	5,200	5,934	0	0	-734	0.0	
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	93,383	0	0	299,495	76.2	
Subtotal	983,779	470,269	63,090	0	450,420	45.8	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	1,115	0	0	3,185	74.1	
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0	
5205310 Printing-state	1,100	341	0	0	759	69.0	
5205320 Printing-commercial	400	93	0	0	307	76.8	
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0	
5205350 Postage	2,780	288	0	0	2,492	89.6	
5205390 Food Stuffs	20	0	0	0	20	100.0	
5205980 Procurement Card Purchase	100	0	0	0	100	100.0	
Subtotal	9,050	1,837	0	0	7,213	79.7	
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	7,884	0	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	8,162	1	0	27,601		77.2
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52 Operating							
Subtotal	1,081,216	500,281	63,091	0	517,844		47.9
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Total	2,150,426	1,115,479	63,091	0	971,856		45.2