

Remaining Authority by Object/Subobject

Expenditures current through 01/03/2026 09:50:29 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	253,101	0	0	414,451	62.1	
5101020 P-t/temp Emp Sal & Wages	212,749	73,539	0	0	139,210	65.4	
5101030 Board & Comm Mbrs Fees	5,502	2,324	0	0	3,178	57.8	
Subtotal	885,803	328,964	0	0	556,839	62.9	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	24,275	0	0	43,490	64.2	
5102020 Retirement-er Share	33,293	18,513	0	0	14,780	44.4	
5102060 Health Insurance-er Share	80,731	43,874	0	0	36,857	45.7	
5102080 Worker's Compensation	1,248	327	0	0	921	73.8	
5102090 Unemployment Compensation	370	149	0	0	221	59.7	
Subtotal	183,407	87,138	0	0	96,269	52.5	
51 Personal Services							
Subtotal	1,069,210	416,102	0	0	653,108	61.1	
TRAVEL							
5203010 Auto-state Owned-in State	3,229	2,348	0	0	881	27.3	
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	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	1,185	0	0	8,488	87.7	
5203140 Meals/taxable/in-state	1,679	572	0	0	1,107	65.9	
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	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	15,949	0	0	36,674	69.7	
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	17,175	0	0	24,637		58.9
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	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	2,763	0	0	2,875		51.0
5204220 Equipment Serv & Maint	600	287	0	0	313		52.2
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	196	0	0	1,904		90.7
5204510 Rents-other	250	0	0	0	250		100.0
5204521 Revenue Bond Lease Payment	600	403	0	0	197		32.8
5204525 Revenue Bond Lease Payment	42,277	20,215	0	0	22,062		52.2
5204530 Telecommunications Srvc	5,200	4,093	0	0	1,107		21.3
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	65,383	0	0	327,495		83.4
Subtotal	983,779	343,413	79,223	0	561,143		57.0
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	364,476	82,942	0	633,798	58.6	
Total	2,150,426	780,578	82,942	0	1,286,906	59.8	