

Remaining Authority by Object/Subobject

Expenditures current through 05/30/2026 11:19:30 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	439,162	0	0	228,390		34.2
5101020 P-t/temp Emp Sal & Wages	212,749	122,070	0	0	90,679		42.6
5101030 Board & Comm Mbrs Fees	5,502	3,984	0	0	1,518		27.6
Subtotal	885,803	565,216	0	0	320,587		36.2
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	41,863	0	0	25,902		38.2
5102020 Retirement-er Share	33,293	31,837	0	0	1,456		4.4
5102060 Health Insurance-er Share	80,731	76,393	0	0	4,338		5.4
5102080 Worker's Compensation	1,248	561	0	0	687		55.0
5102090 Unemployment Compensation	370	261	0	0	109		29.5
Subtotal	183,407	150,915	0	0	32,492		17.7
51 Personal Services							
Subtotal	1,069,210	716,131	0	0	353,079		33.0
TRAVEL							
5203010 Auto-state Owned-in State	3,229	3,848	0	0	-619		0.0
5203020 Auto Priv (in-st.) L/rte	2,600	1,010	0	0	1,590		61.2
5203030 Auto-priv (in-st.) H/rte	7,090	8,470	0	0	-1,380		0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	2,144	0	0	7,529		77.8
5203140 Meals/taxable/in-state	1,679	1,004	0	0	675		40.2
5203150 Non-taxable Meals/in-st	2,000	1,602	0	0	398		19.9
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	23,147	0	0	29,476		56.0
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	331	0	0	-81		0.0
5204020 Dues & Membership Fees	500	350	0	0	150		30.0
5204050 Computer Consultant	258,067	302,871	33,170	0	-77,974		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	3,648	0	0	2,852	43.9	
5204180 Computer Services-state	41,812	30,590	0	0	11,222	26.8	
5204181 Computer Services-state	3,919	349	0	0	3,570	91.1	
5204200 Central Services	9,028	8,403	0	0	625	6.9	
5204202 Central Services	103	65	0	0	38	36.9	
5204203 Central Services	103	61	0	0	42	40.8	
5204204 Central Services	418	431	0	0	-13	0.0	
5204207 Central Services	5,638	5,426	0	0	212	3.8	
5204220 Equipment Serv & Maint	600	501	0	0	99	16.5	
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	634	0	0	-34	0.0	
5204525 Revenue Bond Lease Payment	42,277	38,454	0	0	3,823	9.0	
5204530 Telecommunications Srvc	5,200	6,865	0	0	-1,665	0.0	
5204550 Garbage & Sewer	400	0	0	0	400	100.0	
5204590 Ins Premiums & Surety Bds	2,450	1,824	0	0	626	25.6	
5204620 Taxes & License Fees	187,708	0	0	0	187,708	100.0	
5204960 Other Contractual Service	392,878	112,589	0	0	280,289	71.3	
Subtotal	983,779	524,369	33,170	0	426,240	43.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	1,249	0	0	3,051	71.0	
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	777	0	0	2,003	72.1	
5205390 Food Stuffs	20	0	0	0	20	100.0	
5205980 Procurement Card Purchase	100	0	0	0	100	100.0	
Subtotal	9,050	2,460	0	0	6,590	72.8	
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	
52 Operating							
Subtotal	1,081,216	558,138	33,171	0	489,907	45.3	
Total	2,150,426	1,274,269	33,171	0	842,986	39.2	