

Remaining Authority by Object/Subobject

Expenditures current through 08/02/2025 12:20:22 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 91.2%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	56,851	0	0	610,701		91.5
5101020 P-t/temp Emp Sal & Wages	212,749	19,691	0	0	193,058		90.7
5101030 Board & Comm Mbrs Fees	5,502	1,660	0	0	3,842		69.8
Subtotal	885,803	78,202	0	0	807,601		91.2
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	5,779	0	0	61,986		91.5
5102020 Retirement-er Share	33,293	4,342	0	0	28,951		87.0
5102060 Health Insurance-er Share	80,731	10,323	0	0	70,408		87.2
5102080 Worker's Compensation	1,248	77	0	0	1,171		93.8
5102090 Unemployment Compensation	370	29	0	0	341		92.2
Subtotal	183,407	20,550	0	0	162,857		88.8
51 Personal Services							
Subtotal	1,069,210	98,752	0	0	970,458		90.8
TRAVEL							
5203010 Auto-state Owned-in State	3,229	428	0	0	2,801		86.7
5203020 Auto Priv (in-st.) L/rte	2,600	0	0	0	2,600		100.0
5203030 Auto-priv (in-st.) H/rte	7,090	1,621	0	0	5,469		77.1
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	0	0	0	9,673		100.0
5203140 Meals/taxable/in-state	1,679	70	0	0	1,609		95.8
5203150 Non-taxable Meals/in-st	2,000	228	0	0	1,772		88.6
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	0	0	0	10,000		100.0
5203280 Other-public-out-of-state	100	0	0	0	100		100.0
5203300 Lodging/out-state	9,900	0	0	0	9,900		100.0
5203320 Incidentals-out-of-state	652	0	0	0	652		100.0
5203350 Non-taxable Meals/out-st	900	0	0	0	900		100.0
Subtotal	52,623	2,347	0	0	50,276		95.5
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	0	0	0	250		100.0
5204020 Dues & Membership Fees	500	0	0	0	500		100.0
5204050 Computer Consultant	258,067	37,853	0	0	220,214		85.3
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	0	0	0	6,500	100.0	
5204180 Computer Services-state	41,812	2,860	0	0	38,952	93.2	
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	104	0	0	314	75.1	
5204207 Central Services	5,638	213	0	0	5,425	96.2	
5204220 Equipment Serv & Maint	600	28	0	0	572	95.3	
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	0	0	0	1,000	100.0	
5204460 Equipment Rental	2,100	0	0	0	2,100	100.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204521 Revenue Bond Lease Payment	600	115	0	0	485	80.8	
5204525 Revenue Bond Lease Payment	42,277	3,369	0	0	38,908	92.0	
5204530 Telecommunications Srvc	5,200	836	0	0	4,364	83.9	
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	11,038	0	0	381,840	97.2	
Subtotal	983,779	68,554	0	0	915,225	93.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	0	0	0	4,300	100.0	
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	0	0	0	2,780	100.0	
5205390 Food Stuffs	20	0	0	0	20	100.0	
5205980 Procurement Card Purchase	100	0	0	0	100	100.0	
Subtotal	9,050	13	0	0	9,037	99.9	
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	0	0	0	5,764	100.0	

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5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	0	0	35,764		100.0
52 Operating Subtotal	1,081,216	70,914	0	0	1,010,302		93.4
Total	2,150,426	169,666	0	0	1,980,760		92.1