

Remaining Authority by Object/Subobject

Expenditures current through 11/01/2025 09:22:00 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 66.3%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	170,778	0	0	496,774	74.4	
5101020 P-t/temp Emp Sal & Wages	212,749	51,943	0	0	160,806	75.6	
5101030 Board & Comm Mbrs Fees	5,502	2,324	0	0	3,178	57.8	
Subtotal	885,803	225,045	0	0	660,758	74.6	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	16,616	0	0	51,149	75.5	
5102020 Retirement-er Share	33,293	12,612	0	0	20,681	62.1	
5102060 Health Insurance-er Share	80,731	28,906	0	0	51,825	64.2	
5102080 Worker's Compensation	1,248	223	0	0	1,025	82.1	
5102090 Unemployment Compensation	370	99	0	0	271	73.2	
Subtotal	183,407	58,456	0	0	124,951	68.1	
51 Personal Services							
Subtotal	1,069,210	283,501	0	0	785,709	73.5	
TRAVEL							
5203010 Auto-state Owned-in State	3,229	1,934	0	0	1,295	40.1	
5203020 Auto Priv (in-st.) L/rte	2,600	222	0	0	2,378	91.5	
5203030 Auto-priv (in-st.) H/rte	7,090	3,871	0	0	3,219	45.4	
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0	
5203100 Lodging/in-state	9,673	621	0	0	9,052	93.6	
5203140 Meals/taxable/in-state	1,679	336	0	0	1,343	80.0	
5203150 Non-taxable Meals/in-st	2,000	844	0	0	1,156	57.8	
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	1,266	0	0	8,734	87.3	
5203280 Other-public-out-of-state	100	315	0	0	-215	0.0	
5203300 Lodging/out-state	9,900	809	0	0	9,091	91.8	
5203320 Incidentals-out-of-state	652	128	0	0	524	80.4	
5203350 Non-taxable Meals/out-st	900	352	0	0	548	60.9	
Subtotal	52,623	10,698	0	0	41,925	79.7	
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	57,693	237,030	0	-36,656	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	1,418	0	0	5,082		78.2
5204180 Computer Services-state	41,812	11,449	0	0	30,363		72.6
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	1,773	0	0	3,865		68.6
5204220 Equipment Serv & Maint	600	212	0	0	388		64.7
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	290	0	0	310		51.7
5204525 Revenue Bond Lease Payment	42,277	13,477	0	0	28,800		68.1
5204530 Telecommunications Srvcs	5,200	2,881	0	0	2,319		44.6
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	39,517	0	0	353,361		89.9
Subtotal	983,779	141,929	237,030	0	604,820		61.5
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	68	0	0	2,712		97.6
5205390 Food Stuffs	20	0	0	0	20		100.0
5205980 Procurement Card Purchase	100	0	0	0	100		100.0
Subtotal	9,050	468	0	0	8,582		94.8
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
5207961 Computer Software	0	278	1	0	-279		0.0
Subtotal	35,764	278	1	0	35,485		99.2
52 Operating							
Subtotal	1,081,216	153,373	237,031	0	690,812		63.9
Total	2,150,426	436,874	237,031	0	1,476,521		68.7