

Remaining Authority by Object/Subobject

Expenditures current through 10/04/2025 02:20:23 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 74.0%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	132,877	0	0	534,675	80.1	
5101020 P-t/temp Emp Sal & Wages	212,749	41,103	0	0	171,646	80.7	
5101030 Board & Comm Mbrs Fees	5,502	1,660	0	0	3,842	69.8	
Subtotal	885,803	175,640	0	0	710,163	80.2	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	12,968	0	0	54,797	80.9	
5102020 Retirement-er Share	33,293	9,854	0	0	23,439	70.4	
5102060 Health Insurance-er Share	80,731	22,711	0	0	58,020	71.9	
5102080 Worker's Compensation	1,248	174	0	0	1,074	86.1	
5102090 Unemployment Compensation	370	75	0	0	295	79.7	
Subtotal	183,407	45,782	0	0	137,625	75.0	
51 Personal Services							
Subtotal	1,069,210	221,422	0	0	847,788	79.3	
TRAVEL							
5203010 Auto-state Owned-in State	3,229	1,644	0	0	1,585	49.1	
5203020 Auto Priv (in-st.) L/rte	2,600	183	0	0	2,417	93.0	
5203030 Auto-priv (in-st.) H/rte	7,090	3,469	0	0	3,621	51.1	
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0	
5203100 Lodging/in-state	9,673	442	0	0	9,231	95.4	
5203140 Meals/taxable/in-state	1,679	238	0	0	1,441	85.8	
5203150 Non-taxable Meals/in-st	2,000	724	0	0	1,276	63.8	
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	739	0	0	9,261	92.6	
5203280 Other-public-out-of-state	100	275	0	0	-175	0.0	
5203300 Lodging/out-state	9,900	809	0	0	9,091	91.8	
5203320 Incidentals-out-of-state	652	0	0	0	652	100.0	
5203350 Non-taxable Meals/out-st	900	250	0	0	650	72.2	
Subtotal	52,623	8,773	0	0	43,850	83.3	
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	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	1,418	0	0	5,082		78.2
5204180 Computer Services-state	41,812	8,586	0	0	33,226		79.5
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	1,533	0	0	4,105		72.8
5204220 Equipment Serv & Maint	600	170	0	0	430		71.7
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	230	0	0	370		61.7
5204525 Revenue Bond Lease Payment	42,277	10,108	0	0	32,169		76.1
5204530 Telecommunications Srvc	5,200	2,199	0	0	3,001		57.7
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	29,966	0	0	362,912		92.4
Subtotal	983,779	105,178	0	0	878,601		89.3
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	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	81	0	0	8,969		99.1
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	114,032	0	0	967,184	89.5	
Total	2,150,426	335,454	0	0	1,814,972	84.4	