

Remaining Authority by Object/Subobject

Expenditures current through 08/30/2025 12:50:48 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 83.6%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	667,552	94,752	0	0	572,800		85.8
5101020 P-t/temp Emp Sal & Wages	212,749	30,397	0	0	182,352		85.7
5101030 Board & Comm Mbrs Fees	5,502	1,660	0	0	3,842		69.8
Subtotal	885,803	126,809	0	0	758,994		85.7
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	67,765	9,366	0	0	58,399		86.2
5102020 Retirement-er Share	33,293	7,091	0	0	26,202		78.7
5102060 Health Insurance-er Share	80,731	16,517	0	0	64,214		79.5
5102080 Worker's Compensation	1,248	125	0	0	1,123		90.0
5102090 Unemployment Compensation	370	52	0	0	318		85.9
Subtotal	183,407	33,151	0	0	150,256		81.9
51 Personal Services							
Subtotal	1,069,210	159,960	0	0	909,250		85.0
TRAVEL							
5203010 Auto-state Owned-in State	3,229	527	0	0	2,702		83.7
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	2,744	0	0	4,346		61.3
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	168	0	0	1,511		90.0
5203150 Non-taxable Meals/in-st	2,000	564	0	0	1,436		71.8
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	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	112	0	0	788		87.6
Subtotal	52,623	5,754	0	0	46,869		89.1
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

Remaining Authority by Object/Subobject

Expenditures current through 08/30/2025 12:50:48 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 83.6%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
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	5,723	0	0	36,089		86.3
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	723	0	0	4,915		87.2
5204220 Equipment Serv & Maint	600	71	0	0	529		88.2
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	134	0	0	866		86.6
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	173	0	0	427		71.2
5204525 Revenue Bond Lease Payment	42,277	6,738	0	0	35,539		84.1
5204530 Telecommunications Srvc	5,200	1,366	0	0	3,834		73.7
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	19,198	0	0	373,680		95.1
Subtotal	983,779	84,319	0	0	899,460		91.4
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

Remaining Authority by Object/Subobject

Expenditures current through 08/30/2025 12:50:48 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 83.6%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
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	90,086	0	0	991,130		91.7
Total	2,150,426	250,046	0	0	1,900,380		88.4