

# Remaining Authority by Object/Subobject

Expenditures current through 05/02/2026 04:20:21 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	667,552	418,454	0	0	249,098	37.3
5101020 P-t/temp Emp Sal & Wages	212,749	116,616	0	0	96,133	45.2
5101030 Board & Comm Mbrs Fees	5,502	3,984	0	0	1,518	27.6
<b>Subtotal</b>	<b>885,803</b>	<b>539,054</b>	<b>0</b>	<b>0</b>	<b>346,749</b>	<b>39.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	67,765	39,908	0	0	27,857	41.1
5102020 Retirement-er Share	33,293	30,351	0	0	2,942	8.8
5102060 Health Insurance-er Share	80,731	72,780	0	0	7,951	9.8
5102080 Worker's Compensation	1,248	535	0	0	713	57.1
5102090 Unemployment Compensation	370	249	0	0	121	32.7
<b>Subtotal</b>	<b>183,407</b>	<b>143,823</b>	<b>0</b>	<b>0</b>	<b>39,584</b>	<b>21.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,069,210</b>	<b>682,877</b>	<b>0</b>	<b>0</b>	<b>386,333</b>	<b>36.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	3,229	3,373	0	0	-144	0.0
5203020 Auto Priv (in-st.) L/rte	2,600	781	0	0	1,819	70.0
5203030 Auto-priv (in-st.) H/rte	7,090	8,304	0	0	-1,214	0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	1,967	0	0	7,706	79.7
5203140 Meals/taxable/in-state	1,679	976	0	0	703	41.9
5203150 Non-taxable Meals/in-st	2,000	1,452	0	0	548	27.4
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
<b>Subtotal</b>	<b>52,623</b>	<b>21,922</b>	<b>0</b>	<b>0</b>	<b>30,701</b>	<b>58.3</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	250	266	0	0	-16	0.0
5204020 Dues & Membership Fees	500	350	0	0	150	30.0
5204050 Computer Consultant	258,067	297,911	58,130	0	-97,974	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	27,907	0	0	13,905	33.3	
5204181 Computer Services-state	3,919	349	0	0	3,570	91.1	
5204200 Central Services	9,028	6,420	0	0	2,608	28.9	
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	4,916	0	0	722	12.8	
5204220 Equipment Serv & Maint	600	468	0	0	132	22.0	
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	34,156	0	0	8,121	19.2	
5204530 Telecommunications Srves	5,200	6,536	0	0	-1,336	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	94,012	0	0	298,866	76.1	
<b>Subtotal</b>	<b>983,779</b>	<b>490,931</b>	<b>58,130</b>	<b>0</b>	<b>434,718</b>	<b>44.2</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	4,300	1,115	0	0	3,185	74.1	
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	
<b>Subtotal</b>	<b>9,050</b>	<b>2,326</b>	<b>0</b>	<b>0</b>	<b>6,724</b>	<b>74.3</b>	
<b>CAPITAL OUTLAY</b>							
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
<b>Subtotal</b>	<b>35,764</b>	<b>8,162</b>	<b>1</b>	<b>0</b>	<b>27,601</b>		<b>77.2</b>
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<b>52 Operating</b>							
<b>Subtotal</b>	<b>1,081,216</b>	<b>523,341</b>	<b>58,131</b>	<b>0</b>	<b>499,744</b>		<b>46.2</b>
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<b>Total</b>	<b>2,150,426</b>	<b>1,206,218</b>	<b>58,131</b>	<b>0</b>	<b>886,077</b>		<b>41.2</b>