

# Remaining Authority by Object/Subobject

Expenditures current through 07/04/2026 01:19:30 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 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          | 480,229        | 0            | 0           | 187,323        | 28.1        |     |
| 5101020 P-t/temp Emp Sal & Wages  | 212,749          | 132,776        | 0            | 0           | 79,973         | 37.6        |     |
| 5101030 Board & Comm Mbrs Fees    | 5,502            | 3,984          | 0            | 0           | 1,518          | 27.6        |     |
| <b>Subtotal</b>                   | <b>885,803</b>   | <b>616,989</b> | <b>0</b>     | <b>0</b>    | <b>268,814</b> | <b>30.3</b> |     |
| <b>EMPLOYEE BENEFITS</b>          |                  |                |              |             |                |             |     |
| 5102010 Oasi-employer's Share     | 67,765           | 45,731         | 0            | 0           | 22,034         | 32.5        |     |
| 5102020 Retirement-er Share       | 33,293           | 34,776         | 0            | 0           | -1,483         | 0.0         |     |
| 5102060 Health Insurance-er Share | 80,731           | 83,620         | 0            | 0           | -2,889         | 0.0         |     |
| 5102080 Worker's Compensation     | 1,248            | 613            | 0            | 0           | 635            | 50.9        |     |
| 5102090 Unemployment Compensation | 370              | 286            | 0            | 0           | 84             | 22.7        |     |
| <b>Subtotal</b>                   | <b>183,407</b>   | <b>165,026</b> | <b>0</b>     | <b>0</b>    | <b>18,381</b>  | <b>10.0</b> |     |
| <b>51 Personal Services</b>       |                  |                |              |             |                |             |     |
| <b>Subtotal</b>                   | <b>1,069,210</b> | <b>782,015</b> | <b>0</b>     | <b>0</b>    | <b>287,195</b> | <b>26.9</b> |     |
| <b>TRAVEL</b>                     |                  |                |              |             |                |             |     |
| 5203010 Auto-state Owned-in State | 3,229            | 4,267          | 0            | 0           | -1,038         | 0.0         |     |
| 5203020 Auto Priv (in-st.) L/rte  | 2,600            | 1,010          | 0            | 0           | 1,590          | 61.2        |     |
| 5203030 Auto-priv (in-st.) H/rte  | 7,090            | 8,470          | 0            | 0           | -1,380         | 0.0         |     |
| 5203040 Air-state Owned-in State  | 3,000            | 0              | 0            | 0           | 3,000          | 100.0       |     |
| 5203100 Lodging/in-state          | 9,673            | 2,476          | 0            | 0           | 7,197          | 74.4        |     |
| 5203140 Meals/taxable/in-state    | 1,679            | 1,060          | 0            | 0           | 619            | 36.9        |     |
| 5203150 Non-taxable Meals/in-st   | 2,000            | 1,602          | 0            | 0           | 398            | 19.9        |     |
| 5203220 Auto-priv.(out-state) L/r | 200              | 596            | 0            | 0           | -396           | 0.0         |     |
| 5203230 Auto-priv.(out-state) H/r | 1,600            | 0              | 0            | 0           | 1,600          | 100.0       |     |
| 5203260 Air-comm-out-of-state     | 10,000           | 2,437          | 0            | 0           | 7,563          | 75.6        |     |
| 5203280 Other-public-out-of-state | 100              | 434            | 0            | 0           | -334           | 0.0         |     |
| 5203300 Lodging/out-state         | 9,900            | 4,128          | 0            | 0           | 5,772          | 58.3        |     |
| 5203320 Incidentals-out-of-state  | 652              | 380            | 0            | 0           | 272            | 41.7        |     |
| 5203350 Non-taxable Meals/out-st  | 900              | 1,052          | 0            | 0           | -152           | 0.0         |     |
| <b>Subtotal</b>                   | <b>52,623</b>    | <b>27,912</b>  | <b>0</b>     | <b>0</b>    | <b>24,711</b>  | <b>47.0</b> |     |
| <b>CONTRACTUAL SERVICES</b>       |                  |                |              |             |                |             |     |
| 5204010 Subscriptions             | 250              | 331            | 0            | 0           | -81            | 0.0         |     |
| 5204020 Dues & Membership Fees    | 500              | 350            | 0            | 0           | 150            | 30.0        |     |
| 5204050 Computer Consultant       | 258,067          | 427,761        | 0            | 0           | -169,694       | 0.0         |     |
| 5204080 Legal Consultant          | 4,278            | 0              | 0            | 0           | 4,278          | 100.0       |     |

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| 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          | 3,648          | 0            | 0           | 2,852          | 43.9        |     |
| 5204180 Computer Services-state    | 41,812         | 33,273         | 0            | 0           | 8,539          | 20.4        |     |
| 5204181 Computer Services-state    | 3,919          | 349            | 0            | 0           | 3,570          | 91.1        |     |
| 5204200 Central Services           | 9,028          | 8,427          | 0            | 0           | 601            | 6.7         |     |
| 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          | 6,114          | 0            | 0           | -476           | 0.0         |     |
| 5204220 Equipment Serv & Maint     | 600            | 546            | 0            | 0           | 54             | 9.0         |     |
| 5204320 Audit Services-private     | 1,000          | 0              | 0            | 0           | 1,000          | 100.0       |     |
| 5204330 Computer Software Lease    | 500            | 240            | 0            | 0           | 260            | 52.0        |     |
| 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          | 391            | 0            | 0           | 1,709          | 81.4        |     |
| 5204510 Rents-other                | 250            | 0              | 0            | 0           | 250            | 100.0       |     |
| 5204521 Revenue Bond Lease Payment | 600            | 690            | 0            | 0           | -90            | 0.0         |     |
| 5204525 Revenue Bond Lease Payment | 42,277         | 42,287         | 0            | 0           | -10            | 0.0         |     |
| 5204530 Telecommunications Srvc    | 5,200          | 7,477          | 0            | 0           | -2,277         | 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        | 116,757        | 0            | 0           | 276,121        | 70.3        |     |
| <b>Subtotal</b>                    | <b>983,779</b> | <b>661,706</b> | <b>0</b>     | <b>0</b>    | <b>322,073</b> | <b>32.7</b> |     |
| <b>SUPPLIES &amp; MATERIALS</b>    |                |                |              |             |                |             |     |
| 5205020 Office Supplies            | 4,300          | 1,249          | 0            | 0           | 3,051          | 71.0        |     |
| 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>2,460</b>   | <b>0</b>     | <b>0</b>    | <b>6,590</b>   | <b>72.8</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              | 0            | 0           | -278           | 0.0         |
| <b>Subtotal</b>                |                   | <b>35,764</b>    | <b>8,162</b>     | <b>0</b>     | <b>0</b>    | <b>27,602</b>  | <b>77.2</b> |
|                                |                   |                  |                  |              |             |                |             |
| <b>52 Operating</b>            |                   |                  |                  |              |             |                |             |
| <b>Subtotal</b>                |                   | <b>1,081,216</b> | <b>700,240</b>   | <b>0</b>     | <b>0</b>    | <b>380,976</b> | <b>35.2</b> |
|                                |                   |                  |                  |              |             |                |             |
|                                |                   |                  |                  |              |             |                |             |
|                                |                   |                  |                  |              |             |                |             |
| <b>Total</b>                   |                   | <b>2,150,426</b> | <b>1,482,255</b> | <b>0</b>     | <b>0</b>    | <b>668,171</b> | <b>31.1</b> |
|                                |                   |                  |                  |              |             |                |             |