

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2026 11:19:24 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	676,905	63,424	0	0	613,481		90.6
5101020 P-t/temp Emp Sal & Wages	215,730	16,647	0	0	199,083		92.3
5101030 Board & Comm Mbrs Fees	5,579	1,660	0	0	3,919		70.2
Subtotal	898,214	81,731	0	0	816,483		90.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	68,777	6,112	0	0	62,665		91.1
5102020 Retirement-er Share	33,790	4,547	0	0	29,243		86.5
5102060 Health Insurance-er Share	80,731	10,840	0	0	69,891		86.6
5102080 Worker's Compensation	1,266	136	0	0	1,130		89.3
5102090 Unemployment Compensation	375	37	0	0	338		90.1
Subtotal	184,939	21,672	0	0	163,267		88.3
51 Personal Services							
Subtotal	1,083,153	103,403	0	0	979,750		90.5
TRAVEL							
5203010 Auto-state Owned-in State	3,229	297	0	0	2,932		90.8
5203020 Auto Priv (in-st.) L/rte	2,600	0	0	0	2,600		100.0
5203030 Auto-priv (in-st.) H/rte	7,090	1,594	0	0	5,496		77.5
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	437	0	0	9,236		95.5
5203140 Meals/taxable/in-state	1,679	90	0	0	1,589		94.6
5203150 Non-taxable Meals/in-st	2,000	174	0	0	1,826		91.3
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	0	0	0	10,000		100.0
5203280 Other-public-out-of-state	100	0	0	0	100		100.0
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	0	0	0	900		100.0
Subtotal	52,623	2,592	0	0	50,031		95.1
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	0	0	0	250		100.0
5204020 Dues & Membership Fees	500	300	0	0	200		40.0
5204050 Computer Consultant	258,067	95,008	8,037	0	155,022		60.1
5204080 Legal Consultant	4,278	0	0	0	4,278		100.0

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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	42,034	2,755	0	0	39,279	93.4
5204181	Computer Services-state	3,919	0	0	0	3,919	100.0
5204200	Central Services	9,080	2,063	0	0	7,017	77.3
5204202	Central Services	103	0	0	0	103	100.0
5204203	Central Services	103	0	0	0	103	100.0
5204204	Central Services	418	112	0	0	306	73.2
5204207	Central Services	5,638	566	0	0	5,072	90.0
5204220	Equipment Serv & Maint	600	52	0	0	548	91.3
5204230	Janitorial & Maint Serv	0	192	0	0	-192	0.0
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	124	0	0	876	87.6
5204460	Equipment Rental	2,100	0	0	0	2,100	100.0
5204510	Rents-other	250	0	0	0	250	100.0
5204521	Revenue Bond Lease Payment	600	60	0	0	540	90.0
5204525	Revenue Bond Lease Payment	42,277	3,833	0	0	38,444	90.9
5204530	Telecommunications Srvcs	5,200	581	0	0	4,619	88.8
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	26,734	0	0	366,144	93.2
Subtotal		984,053	132,380	8,037	0	843,636	85.7
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	0	0	0	400	100.0
5205330	Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350	Postage	2,780	78	0	0	2,702	97.2
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	78	0	0	8,972	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	1,081,490	135,050	8,037	0	938,403	86.8	
Total	2,164,643	238,453	8,037	0	1,918,153	88.6	