Remaining Authority by Object/Subobject

Expenditures current through 10/31/2026 01:20:21 PM
HEALTH -- Summary
FY 2027 Version -- AS -- Budgeted and Informational
FY Remaining: 66.6%

09209 Board of Pharmacy - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
EMPLOYEE SALARIES							
5101010	F-t Emp Sal & Wages	676,905	187,737	0	0	489,168	72.3
5101020	P-t/temp Emp Sal & Wages	215,730	59,199	0	0	156,531	72.6
5101030	Board & Comm Mbrs Fees	5,579	2,490	0	0	3,089	55.4
Subtotal		**898,214**	**249,426**	**0**	**0**	**648,788**	72.2
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	68,777	18,669	0	0	50,108	72.9
5102020	Retirement-er Share	33,790	13,366	0	0	20,424	60.4
5102060	Health Insurance-er Share	80,731	31,486	0	0	49,245	61.0
5102080	Worker's Compensation	1,266	420	0	0	846	66.8
5102090	Unemployment Compensation	375	114	0	0	261	69.6
Subtotal		**184,939**	**64,055**	**0**	**0**	**120,884**	65.4
51 Personal Services							
Subtotal		**1,083,153**	**313,481**	**0**	**0**	**769,672**	71.1
TRAVEL							
5203010	Auto-state Owned-in State	3,229	2,277	0	0	952	29.5
5203020	Auto Priv (in-st.) L/rte	2,600	572	0	0	2,028	78.0
5203030	Auto-priv (in-st.) H/rte	7,090	5,832	0	0	1,258	17.7
5203040	Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100	Lodging/in-state	9,673	1,439	0	0	8,234	85.1
5203140	Meals/taxable/in-state	1,679	362	0	0	1,317	78.4
5203150	Non-taxable Meals/in-st	2,000	992	0	0	1,008	50.4
5203220	Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230	Auto-priv.(out-state) H/r	1,600	134	0	0	1,466	91.6
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	885	0	0	9,015	91.1
5203320	Incidentals-out-of-state	652	0	0	0	652	100.0
5203350	Non-taxable Meals/out-st	900	36	0	0	864	96.0
Subtotal		**52,623**	**12,529**	**0**	**0**	**40,094**	76.2
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	104,928	8,117	0	145,022	56.2
5204080	Legal Consultant	4,278	0	0	0	4,278	100.0

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5204090	Management 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	1,315	0	0	5,185	79.8
5204180	Computer Services-state	42,034	11,776	0	0	30,258	72.0
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	231	0	0	187	44.7
5204207	Central Services	5,638	2,565	0	0	3,073	54.5
5204220	Equipment Serv & Maint	600	222	0	0	378	63.0
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	98	0	0	2,002	95.3
5204510	Rents-other	250	0	0	0	250	100.0
5204521	Revenue Bond Lease Payment	600	184	0	0	416	69.3
5204525	Revenue Bond Lease Payment	42,277	15,333	0	0	26,944	63.7
5204530	Telecommunications Srvcs	5,200	1,531	0	0	3,669	70.6
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	59,796	0	0	333,082	84.8
Subtotal		**984,053**	**210,658**	**8,117**	**0**	**765,278**	77.8
	SUPPLIES & MATERIALS						
5205020	Office Supplies	4,300	63	0	0	4,237	98.5
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	564	0	0	2,216	79.7
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		**9,050**	**627**	**0**	**0**	**8,423**	93.1
	CAPITAL OUTLAY						

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5207901 Computer Hardware	5,764	0	0	0	5,764	100.0
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**	**223,814**	**8,117**	**0**	**849,559**	78.6
Total	**2,164,643**	**537,295**	**8,117**	**0**	**1,619,231**	74.8