

Remaining Authority by Object/Subobject

Expenditures current through 08/29/2026 11:49:04 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	676,905	84,565	0	0	592,340		87.5
5101020 P-t/temp Emp Sal & Wages	215,730	22,179	0	0	193,551		89.7
5101030 Board & Comm Mbrs Fees	5,579	1,660	0	0	3,919		70.2
Subtotal	898,214	108,404	0	0	789,810		87.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	68,777	8,112	0	0	60,665		88.2
5102020 Retirement-er Share	33,790	6,062	0	0	27,728		82.1
5102060 Health Insurance-er Share	80,731	14,453	0	0	66,278		82.1
5102080 Worker's Compensation	1,266	181	0	0	1,085		85.7
5102090 Unemployment Compensation	375	49	0	0	326		86.9
Subtotal	184,939	28,857	0	0	156,082		84.4
51 Personal Services							
Subtotal	1,083,153	137,261	0	0	945,892		87.3
TRAVEL							
5203010 Auto-state Owned-in State	3,229	1,321	0	0	1,908		59.1
5203020 Auto Priv (in-st.) L/rte	2,600	327	0	0	2,273		87.4
5203030 Auto-priv (in-st.) H/rte	7,090	4,567	0	0	2,523		35.6
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	925	0	0	8,748		90.4
5203140 Meals/taxable/in-state	1,679	208	0	0	1,471		87.6
5203150 Non-taxable Meals/in-st	2,000	778	0	0	1,222		61.1
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	9,181	0	0	43,442		82.6
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	99,968	13,077	0	145,022		56.2
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	840	0	0	5,660	87.1
5204180	Computer Services-state	42,034	5,762	0	0	36,272	86.3
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	1,732	0	0	3,906	69.3
5204220	Equipment Serv & Maint	600	91	0	0	509	84.8
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	125	0	0	475	79.2
5204525	Revenue Bond Lease Payment	42,277	7,667	0	0	34,610	81.9
5204530	Telecommunications Srvc	5,200	975	0	0	4,225	81.3
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	27,221	0	0	365,657	93.1
Subtotal		984,053	147,270	13,077	0	823,706	83.7
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	338	0	0	2,442	87.8
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	338	0	0	8,712	96.3
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	156,789	13,077	0	911,624		84.3
Total	2,164,643	294,050	13,077	0	1,857,516		85.8