

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	658,919	311,160	0	0	347,759		52.8
5101020 P-t/temp Emp Sal & Wages	210,005	104,438	0	0	105,567		50.3
5101030 Board & Comm Mbrs Fees	5,432	2,988	0	0	2,444		45.0
Subtotal	874,356	418,586	0	0	455,770		52.1
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	66,873	30,963	0	0	35,910		53.7
5102020 Retirement-er Share	32,855	23,520	0	0	9,335		28.4
5102060 Health Insurance-er Share	78,009	55,304	0	0	22,705		29.1
5102080 Worker's Compensation	1,232	249	0	0	983		79.8
5102090 Unemployment Compensation	366	67	0	0	299		81.7
Subtotal	179,335	110,103	0	0	69,232		38.6
51 Personal Services							
Subtotal	1,053,691	528,689	0	0	525,002		49.8
TRAVEL							
5203010 Auto-state Owned-in State	3,229	2,366	0	0	863		26.7
5203020 Auto Priv (in-st.) L/rte	2,600	883	0	0	1,717		66.0
5203030 Auto-priv (in-st.) H/rte	7,090	6,462	0	0	628		8.9
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	3,720	0	0	5,953		61.5
5203140 Meals/taxable/in-state	1,679	830	0	0	849		50.6
5203150 Non-taxable Meals/in-st	2,000	1,664	0	0	336		16.8
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200		100.0
5203230 Auto-priv.(out-state) H/r	1,600	266	0	0	1,334		83.4
5203260 Air-comm-out-of-state	10,000	583	0	0	9,417		94.2
5203270 Air-charter-out-of-state	0	806	0	0	-806		0.0
5203280 Other-public-out-of-state	100	0	0	0	100		100.0
5203300 Lodging/out-state	9,900	2,820	0	0	7,080		71.5
5203320 Incidentals-out-of-state	652	185	0	0	467		71.6
5203350 Non-taxable Meals/out-st	900	508	0	0	392		43.6
Subtotal	52,623	21,093	0	0	31,530		59.9
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	399	0	0	-149		0.0
5204020 Dues & Membership Fees	500	625	0	0	-125		0.0
5204050 Computer Consultant	258,067	228,592	119,974	0	-90,499		0.0

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5204080 Legal Consultant	4,278	230	0	0	4,048		94.6
5204100 Medical Consultant	0	2,000	0	0	-2,000		0.0
5204140 Contract Pymts To St Agen	15,200	0	0	0	15,200		100.0
5204160 Workshop Registration Fee	6,500	4,352	0	0	2,148		33.0
5204180 Computer Services-state	37,830	26,756	0	0	11,074		29.3
5204181 Computer Services-state	3,919	1,260	0	0	2,659		67.8
5204200 Central Services	9,028	6,798	0	0	2,230		24.7
5204202 Central Services	103	11	0	0	92		89.3
5204203 Central Services	103	8	0	0	95		92.2
5204204 Central Services	418	308	0	0	110		26.3
5204207 Central Services	5,638	4,406	0	0	1,232		21.9
5204220 Equipment Serv & Maint	600	322	0	0	278		46.3
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	825	0	0	175		17.5
5204460 Equipment Rental	2,100	504	0	0	1,596		76.0
5204510 Rents-other	250	0	0	0	250		100.0
5204521 Revenue Bond Lease Payment	600	523	0	0	77		12.8
5204525 Revenue Bond Lease Payment	42,277	30,323	0	0	11,954		28.3
5204530 Telecommunications Srvc	5,200	6,106	0	0	-906		0.0
5204550 Garbage & Sewer	400	68	0	0	332		83.0
5204590 Ins Premiums & Surety Bds	2,450	0	0	0	2,450		100.0
5204620 Taxes & License Fees	187,708	10,000	0	0	177,708		94.7
5204960 Other Contractual Service	392,878	81,421	0	0	311,457		79.3
Subtotal	979,797	405,837	119,974	0	453,986		46.3
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	444	0	0	3,856		89.7
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	294	0	0	2,486		89.4
5205390 Food Stuffs	20	0	0	0	20		100.0
5205980 Procurement Card Purchase	100	0	0	0	100		100.0
Subtotal	9,050	738	0	0	8,312		91.8
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	1,077,234	427,668	119,974	0	529,592		49.2
Total	2,130,925	956,357	119,974	0	1,054,594		49.5