

Remaining Authority by Object/Subobject

Expenditures current through 08/03/2024 02:49:55 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	658,919	39,465	0	0	619,454	94.0
5101020 P-t/temp Emp Sal & Wages	210,005	16,770	0	0	193,235	92.0
5101030 Board & Comm Mbrs Fees	5,432	830	0	0	4,602	84.7
Subtotal	874,356	57,065	0	0	817,291	93.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	66,873	4,193	0	0	62,680	93.7
5102020 Retirement-er Share	32,855	3,138	0	0	29,717	90.4
5102060 Health Insurance-er Share	78,009	7,901	0	0	70,108	89.9
5102080 Worker's Compensation	1,232	34	0	0	1,198	97.2
5102090 Unemployment Compensation	366	9	0	0	357	97.5
Subtotal	179,335	15,275	0	0	164,060	91.5
51 Personal Services						
Subtotal	1,053,691	72,340	0	0	981,351	93.1
TRAVEL						
5203010 Auto-state Owned-in State	3,229	136	0	0	3,093	95.8
5203020 Auto Priv (in-st.) L/rte	2,600	197	0	0	2,403	92.4
5203030 Auto-priv (in-st.) H/rte	7,090	1,080	0	0	6,010	84.8
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	0	0	0	9,673	100.0
5203140 Meals/taxable/in-state	1,679	138	0	0	1,541	91.8
5203150 Non-taxable Meals/in-st	2,000	182	0	0	1,818	90.9
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	151	0	0	9,749	98.5
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	1,884	0	0	50,739	96.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	75	0	0	425	85.0
5204050 Computer Consultant	258,067	0	0	0	258,067	100.0
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0

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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	675	0	0	5,825	89.6	
5204180 Computer Services-state	37,830	4,190	0	0	33,640	88.9	
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0	
5204200 Central Services	9,028	2,384	0	0	6,644	73.6	
5204202 Central Services	103	11	0	0	92	89.3	
5204203 Central Services	103	8	0	0	95	92.2	
5204204 Central Services	418	101	0	0	317	75.8	
5204207 Central Services	5,638	152	0	0	5,486	97.3	
5204220 Equipment Serv & Maint	600	23	0	0	577	96.2	
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	0	0	0	1,000	100.0	
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	56	0	0	544	90.7	
5204525 Revenue Bond Lease Payment	42,277	3,369	0	0	38,908	92.0	
5204530 Telecommunications Srves	5,200	926	0	0	4,274	82.2	
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	8,354	0	0	384,524	97.9	
Subtotal	979,797	22,324	0	0	957,473	97.7	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	36	0	0	4,264	99.2	
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	34	0	0	2,746	98.8	
5205390 Food Stuffs	20	0	0	0	20	100.0	
5205980 Procurement Card Purchase	100	0	0	0	100	100.0	
Subtotal	9,050	70	0	0	8,980	99.2	
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	1,077,234	24,278	0	0	1,052,956		97.7
Total	2,130,925	96,618	0	0	2,034,307		95.5