

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2024 12:50:16 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	658,919	180,323	0	0	478,596	72.6
5101020 P-t/temp Emp Sal & Wages	210,005	67,849	0	0	142,156	67.7
5101030 Board & Comm Mbrs Fees	5,432	1,660	0	0	3,772	69.4
Subtotal	874,356	249,832	0	0	624,524	71.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	66,873	18,481	0	0	48,392	72.4
5102020 Retirement-er Share	32,855	14,025	0	0	18,830	57.3
5102060 Health Insurance-er Share	78,009	35,059	0	0	42,950	55.1
5102080 Worker's Compensation	1,232	149	0	0	1,083	87.9
5102090 Unemployment Compensation	366	40	0	0	326	89.1
Subtotal	179,335	67,754	0	0	111,581	62.2
51 Personal Services	1,053,691	317,586	0	0	736,105	69.9
TRAVEL						
5203010 Auto-state Owned-in State	3,229	1,093	0	0	2,136	66.2
5203020 Auto Priv (in-st.) L/rte	2,600	523	0	0	2,077	79.9
5203030 Auto-priv (in-st.) H/rte	7,090	4,321	0	0	2,769	39.1
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	1,567	0	0	8,106	83.8
5203140 Meals/taxable/in-state	1,679	530	0	0	1,149	68.4
5203150 Non-taxable Meals/in-st	2,000	1,048	0	0	952	47.6
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	14,250	0	0	38,373	72.9
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	375	0	0	125	25.0
5204050 Computer Consultant	258,067	136,442	95,353	0	26,272	10.2

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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	3,355	0	0	3,145	48.4	
5204180 Computer Services-state	37,830	16,130	0	0	21,700	57.4	
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	205	0	0	213	51.0	
5204207 Central Services	5,638	2,239	0	0	3,399	60.3	
5204220 Equipment Serv & Maint	600	198	0	0	402	67.0	
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	275	0	0	725	72.5	
5204460 Equipment Rental	2,100	308	0	0	1,792	85.3	
5204510 Rents-other	250	0	0	0	250	100.0	
5204521 Revenue Bond Lease Payment	600	291	0	0	309	51.5	
5204525 Revenue Bond Lease Payment	42,277	16,846	0	0	25,431	60.2	
5204530 Telecommunications Srvc	5,200	3,528	0	0	1,672	32.2	
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	46,338	0	0	346,540	88.2	
Subtotal	979,797	241,231	95,353	0	643,213	65.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	390	0	0	3,910	90.9	
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	684	0	0	8,366	92.4	
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
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52 Operating							
Subtotal		1,077,234	256,165	95,353	0	725,716	67.4
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Total		2,130,925	573,751	95,353	0	1,461,821	68.6