

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	658,919	217,568	0	0	441,351	67.0
5101020 P-t/temp Emp Sal & Wages	210,005	78,280	0	0	131,725	62.7
5101030 Board & Comm Mbrs Fees	5,432	2,158	0	0	3,274	60.3
Subtotal	874,356	298,006	0	0	576,350	65.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	66,873	22,047	0	0	44,826	67.0
5102020 Retirement-er Share	32,855	16,728	0	0	16,127	49.1
5102060 Health Insurance-er Share	78,009	40,491	0	0	37,518	48.1
5102080 Worker's Compensation	1,232	178	0	0	1,054	85.6
5102090 Unemployment Compensation	366	47	0	0	319	87.2
Subtotal	179,335	79,491	0	0	99,844	55.7
51 Personal Services						
Subtotal	1,053,691	377,497	0	0	676,194	64.2
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	594	0	0	2,006	77.2
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	614	0	0	1,065	63.4
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	14,405	0	0	38,218	72.6
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

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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	19,034	0	0	18,796	49.7
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0
5204200 Central Services	9,028	4,640	0	0	4,388	48.6
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	2,954	0	0	2,684	47.6
5204220 Equipment Serv & Maint	600	228	0	0	372	62.0
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	550	0	0	450	45.0
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	348	0	0	252	42.0
5204525 Revenue Bond Lease Payment	42,277	20,215	0	0	22,062	52.2
5204530 Telecommunications Srvc	5,200	4,217	0	0	983	18.9
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	56,255	0	0	336,623	85.7
Subtotal	979,797	261,443	95,353	0	623,001	63.6
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						

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2025 09:50:58 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 48.8 %

09209	Board of Pharmacy - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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
<hr/>							
52 Operating							
Subtotal		1,077,234	276,586	95,353	0	705,295	65.5
<hr/>							
Total		2,130,925	654,083	95,353	0	1,381,489	64.8