

Remaining Authority by Object/Subobject

Expenditures current through 07/05/2025 01:21:30 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	766,919	423,267	0	0	343,652		44.8
5101020 P-t/temp Emp Sal & Wages	210,005	141,070	0	0	68,935		32.8
5101030 Board & Comm Mbrs Fees	5,432	4,482	0	0	950		17.5
Subtotal	982,356	568,819	0	0	413,537		42.1
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	66,873	42,087	0	0	24,786		37.1
5102020 Retirement-er Share	32,855	31,972	0	0	883		2.7
5102060 Health Insurance-er Share	78,009	76,044	0	0	1,965		2.5
5102080 Worker's Compensation	1,232	339	0	0	893		72.5
5102090 Unemployment Compensation	366	90	0	0	276		75.4
Subtotal	179,335	150,532	0	0	28,803		16.1
51 Personal Services							
Subtotal	1,161,691	719,351	0	0	442,340		38.1
TRAVEL							
5203010 Auto-state Owned-in State	3,229	3,899	0	0	-670		0.0
5203020 Auto Priv (in-st.) L/rte	2,600	919	0	0	1,681		64.7
5203030 Auto-priv (in-st.) H/rte	7,090	8,850	0	0	-1,760		0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	5,121	0	0	4,552		47.1
5203140 Meals/taxable/in-state	1,679	1,102	0	0	577		34.4
5203150 Non-taxable Meals/in-st	2,000	2,028	0	0	-28		0.0
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200		100.0
5203230 Auto-priv.(out-state) H/r	1,600	537	0	0	1,063		66.4
5203260 Air-comm-out-of-state	10,000	1,764	0	0	8,236		82.4
5203270 Air-charter-out-of-state	0	806	0	0	-806		0.0
5203280 Other-public-out-of-state	100	81	0	0	19		19.0
5203300 Lodging/out-state	9,900	4,617	0	0	5,283		53.4
5203320 Incidentals-out-of-state	652	393	0	0	259		39.7
5203350 Non-taxable Meals/out-st	900	952	0	0	-52		0.0
Subtotal	52,623	31,069	0	0	21,554		41.0
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	649	0	0	-399		0.0
5204020 Dues & Membership Fees	500	925	0	0	-425		0.0
5204050 Computer Consultant	258,067	228,592	0	0	29,475		11.4

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5204080 Legal Consultant	4,278	288	0	0	3,990		93.3
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	5,777	0	0	723		11.1
5204180 Computer Services-state	40,403	34,464	0	0	5,939		14.7
5204181 Computer Services-state	3,919	1,579	0	0	2,340		59.7
5204200 Central Services	9,028	9,124	0	0	-96		0.0
5204202 Central Services	103	11	0	0	92		89.3
5204203 Central Services	103	8	0	0	95		92.2
5204204 Central Services	418	412	0	0	6		1.4
5204207 Central Services	5,638	5,920	0	0	-282		0.0
5204220 Equipment Serv & Maint	600	447	0	0	153		25.5
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	1,100	0	0	-100		0.0
5204460 Equipment Rental	2,100	601	0	0	1,499		71.4
5204510 Rents-other	250	0	0	0	250		100.0
5204521 Revenue Bond Lease Payment	600	638	0	0	-38		0.0
5204525 Revenue Bond Lease Payment	42,277	40,431	0	0	1,846		4.4
5204530 Telecommunications Srvc	5,200	7,995	0	0	-2,795		0.0
5204550 Garbage & Sewer	400	146	0	0	254		63.5
5204590 Ins Premiums & Surety Bds	2,450	1,961	0	0	489		20.0
5204620 Taxes & License Fees	187,708	120,000	0	0	67,708		36.1
5204960 Other Contractual Service	392,878	110,049	0	0	282,829		72.0
Subtotal	982,370	573,117	0	0	409,253		41.7
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	99	0	0	301		75.3
5205330 Supp. Public & Ref Mat	50	0	0	0	50		100.0
5205350 Postage	2,780	897	0	0	1,883		67.7
5205390 Food Stuffs	20	0	0	0	20		100.0
5205980 Procurement Card Purchase	100	0	0	0	100		100.0
Subtotal	9,050	1,440	0	0	7,610		84.1
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
5207961	Computer Software	0	33	0	0	-33	0.0
Subtotal		35,764	33	0	0	35,731	99.9
52 Operating							
Subtotal		1,079,807	605,659	0	0	474,148	43.9
Total		2,241,498	1,325,010	0	0	916,488	40.9