

Remaining Authority by Object/Subobject

Expenditures current through 05/31/2025 12:20:44 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 8.5 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	658,919	404,738	0	0	254,181		38.6
5101020 P-t/temp Emp Sal & Wages	210,005	134,960	0	0	75,045		35.7
5101030 Board & Comm Mbrs Fees	5,432	4,482	0	0	950		17.5
Subtotal	874,356	544,180	0	0	330,176		37.8
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	66,873	40,261	0	0	26,612		39.8
5102020 Retirement-er Share	32,855	30,572	0	0	2,283		6.9
5102060 Health Insurance-er Share	78,009	72,587	0	0	5,422		7.0
5102080 Worker's Compensation	1,232	324	0	0	908		73.7
5102090 Unemployment Compensation	366	86	0	0	280		76.5
Subtotal	179,335	143,830	0	0	35,505		19.8
51 Personal Services							
Subtotal	1,053,691	688,010	0	0	365,681		34.7
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	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	4,687	0	0	4,986		51.5
5203140 Meals/taxable/in-state	1,679	1,032	0	0	647		38.5
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	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	25,050	0	0	27,573		52.4
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	449	0	0	-199		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	5,302	0	0	1,198	18.4
5204180	Computer Services-state	37,830	31,895	0	0	5,935	15.7
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	5,206	0	0	432	7.7
5204220	Equipment Serv & Maint	600	413	0	0	187	31.2
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	825	0	0	175	17.5
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	37,061	0	0	5,216	12.3
5204530	Telecommunications Srvc	5,200	7,010	0	0	-1,810	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	97,499	0	0	295,379	75.2
Subtotal		979,797	551,587	119,974	0	308,236	31.5
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	696	0	0	2,084	75.0
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	1,239	0	0	7,811	86.3
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		1,077,234	577,909	119,974	0	379,351	35.2
Total		2,130,925	1,265,919	119,974	0	745,032	35.0