

Remaining Authority by Object/Subobject

Expenditures current through 03/01/2025 10:50:17 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 33.4 %

| 09209 Board of Pharmacy - Info | | | | | | PCT |
|-----------------------------------|------------------|----------------|--------------|-------------|----------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 658,919 | 292,531 | 0 | 0 | 366,388 | 55.6 |
| 5101020 P-t/temp Emp Sal & Wages | 210,005 | 99,270 | 0 | 0 | 110,735 | 52.7 |
| 5101030 Board & Comm Mbrs Fees | 5,432 | 2,988 | 0 | 0 | 2,444 | 45.0 |
| Subtotal | 874,356 | 394,789 | 0 | 0 | 479,567 | 54.8 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 66,873 | 29,201 | 0 | 0 | 37,672 | 56.3 |
| 5102020 Retirement-er Share | 32,855 | 22,171 | 0 | 0 | 10,684 | 32.5 |
| 5102060 Health Insurance-er Share | 78,009 | 52,342 | 0 | 0 | 25,667 | 32.9 |
| 5102080 Worker's Compensation | 1,232 | 235 | 0 | 0 | 997 | 80.9 |
| 5102090 Unemployment Compensation | 366 | 63 | 0 | 0 | 303 | 82.8 |
| Subtotal | 179,335 | 104,012 | 0 | 0 | 75,323 | 42.0 |
| 51 Personal Services | | | | | | |
| Subtotal | 1,053,691 | 498,801 | 0 | 0 | 554,890 | 52.7 |
| TRAVEL | | | | | | |
| 5203010 Auto-state Owned-in State | 3,229 | 2,035 | 0 | 0 | 1,194 | 37.0 |
| 5203020 Auto Priv (in-st.) L/rte | 2,600 | 883 | 0 | 0 | 1,717 | 66.0 |
| 5203030 Auto-priv (in-st.) H/rte | 7,090 | 5,826 | 0 | 0 | 1,264 | 17.8 |
| 5203040 Air-state Owned-in State | 3,000 | 0 | 0 | 0 | 3,000 | 100.0 |
| 5203100 Lodging/in-state | 9,673 | 3,272 | 0 | 0 | 6,401 | 66.2 |
| 5203140 Meals/taxable/in-state | 1,679 | 746 | 0 | 0 | 933 | 55.6 |
| 5203150 Non-taxable Meals/in-st | 2,000 | 1,386 | 0 | 0 | 614 | 30.7 |
| 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 | 19,316 | 0 | 0 | 33,307 | 63.3 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204010 Subscriptions | 250 | 399 | 0 | 0 | -149 | 0.0 |
| 5204020 Dues & Membership Fees | 500 | 625 | 0 | 0 | -125 | 0.0 |
| 5204050 Computer Consultant | 258,067 | 227,072 | 121,494 | 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 | 4,352 | 0 | 0 | 2,148 | 33.0 |
| 5204180 Computer Services-state | 37,830 | 24,186 | 0 | 0 | 13,644 | 36.1 |
| 5204181 Computer Services-state | 3,919 | 840 | 0 | 0 | 3,079 | 78.6 |
| 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 | 308 | 0 | 0 | 110 | 26.3 |
| 5204207 Central Services | 5,638 | 3,992 | 0 | 0 | 1,646 | 29.2 |
| 5204220 Equipment Serv & Maint | 600 | 300 | 0 | 0 | 300 | 50.0 |
| 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 | 504 | 0 | 0 | 1,596 | 76.0 |
| 5204510 Rents-other | 250 | 0 | 0 | 0 | 250 | 100.0 |
| 5204521 Revenue Bond Lease Payment | 600 | 463 | 0 | 0 | 137 | 22.8 |
| 5204525 Revenue Bond Lease Payment | 42,277 | 26,954 | 0 | 0 | 15,323 | 36.2 |
| 5204530 Telecommunications Srvc | 5,200 | 5,353 | 0 | 0 | -153 | 0.0 |
| 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 | 74,136 | 0 | 0 | 318,742 | 81.1 |
| Subtotal | 979,797 | 386,991 | 121,494 | 0 | 471,312 | 48.1 |
| 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 | | | | | | |

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| 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 | 407,045 | 121,494 | 0 | 548,695 | 50.9 |
| <hr/> | | | | | | | |
| Total | | 2,130,925 | 905,846 | 121,494 | 0 | 1,103,585 | 51.8 |