

Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	658,919	367,307	0	0	291,612		44.3
5101020 P-t/temp Emp Sal & Wages	210,005	122,396	0	0	87,609		41.7
5101030 Board & Comm Mbrs Fees	5,432	3,818	0	0	1,614		29.7
Subtotal	874,356	493,521	0	0	380,835		43.6
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	66,873	36,511	0	0	30,362		45.4
5102020 Retirement-er Share	32,855	27,730	0	0	5,125		15.6
5102060 Health Insurance-er Share	78,009	65,674	0	0	12,335		15.8
5102080 Worker's Compensation	1,232	294	0	0	938		76.1
5102090 Unemployment Compensation	366	78	0	0	288		78.7
Subtotal	179,335	130,287	0	0	49,048		27.3
51 Personal Services							
Subtotal	1,053,691	623,808	0	0	429,883		40.8
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	7,879	0	0	-789		0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	9,673	4,597	0	0	5,076		52.5
5203140 Meals/taxable/in-state	1,679	962	0	0	717		42.7
5203150 Non-taxable Meals/in-st	2,000	1,772	0	0	228		11.4
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	23,663	0	0	28,960		55.0
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	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	29,325	0	0	8,505		22.5
5204181 Computer Services-state	3,919	1,579	0	0	2,340		59.7
5204200 Central Services	9,028	6,798	0	0	2,230		24.7
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	4,634	0	0	1,004		17.8
5204220 Equipment Serv & Maint	600	366	0	0	234		39.0
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	825	0	0	175		17.5
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	581	0	0	19		3.2
5204525 Revenue Bond Lease Payment	42,277	33,692	0	0	8,585		20.3
5204530 Telecommunications Srvc	5,200	6,380	0	0	-1,180		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	89,119	0	0	303,759		77.3
Subtotal	979,797	533,489	119,974	0	326,334		33.3
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	495	0	0	2,285		82.2
5205390 Food Stuffs	20	0	0	0	20		100.0
5205980 Procurement Card Purchase	100	0	0	0	100		100.0
Subtotal	9,050	1,038	0	0	8,012		88.5
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	558,223	119,974	0	399,037	37.0
Total		2,130,925	1,182,031	119,974	0	828,920	38.9