

# Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	658,919	142,892	0	0	516,027	78.3
5101020 P-t/temp Emp Sal & Wages	210,005	54,967	0	0	155,038	73.8
5101030 Board & Comm Mbrs Fees	5,432	1,660	0	0	3,772	69.4
<b>Subtotal</b>	<b>874,356</b>	<b>199,519</b>	<b>0</b>	<b>0</b>	<b>674,837</b>	<b>77.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	66,873	14,744	0	0	52,129	78.0
5102020 Retirement-er Share	32,855	11,164	0	0	21,691	66.0
5102060 Health Insurance-er Share	78,009	28,146	0	0	49,863	63.9
5102080 Worker's Compensation	1,232	119	0	0	1,113	90.3
5102090 Unemployment Compensation	366	32	0	0	334	91.3
<b>Subtotal</b>	<b>179,335</b>	<b>54,205</b>	<b>0</b>	<b>0</b>	<b>125,130</b>	<b>69.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,053,691</b>	<b>253,724</b>	<b>0</b>	<b>0</b>	<b>799,967</b>	<b>75.9</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	3,229	642	0	0	2,587	80.1
5203020 Auto Priv (in-st.) L/rte	2,600	465	0	0	2,135	82.1
5203030 Auto-priv (in-st.) H/rte	7,090	4,270	0	0	2,820	39.8
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	1,129	0	0	8,544	88.3
5203140 Meals/taxable/in-state	1,679	390	0	0	1,289	76.8
5203150 Non-taxable Meals/in-st	2,000	1,000	0	0	1,000	50.0
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	0	0	0	10,000	100.0
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	2,054	0	0	7,846	79.3
5203320 Incidentals-out-of-state	652	70	0	0	582	89.3
5203350 Non-taxable Meals/out-st	900	324	0	0	576	64.0
<b>Subtotal</b>	<b>52,623</b>	<b>11,416</b>	<b>0</b>	<b>0</b>	<b>41,207</b>	<b>78.3</b>
<b>CONTRACTUAL SERVICES</b>						
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	0	231,795	0	26,272	10.2

# Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

<b>09209 Board of Pharmacy - Info</b>							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	2,880	0	0	3,620	55.7
5204180	Computer Services-state	37,830	12,904	0	0	24,926	65.9
5204181	Computer Services-state	3,919	0	0	0	3,919	100.0
5204200	Central Services	9,028	2,384	0	0	6,644	73.6
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	1,613	0	0	4,025	71.4
5204220	Equipment Serv & Maint	600	158	0	0	442	73.7
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	275	0	0	725	72.5
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	235	0	0	365	60.8
5204525	Revenue Bond Lease Payment	42,277	13,477	0	0	28,800	68.1
5204530	Telecommunications Srvcs	5,200	2,991	0	0	2,209	42.5
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	36,252	0	0	356,626	90.8
<b>Subtotal</b>		<b>979,797</b>	<b>86,374</b>	<b>231,795</b>	<b>0</b>	<b>661,628</b>	<b>67.5</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020	Office Supplies	4,300	36	0	0	4,264	99.2
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	130	0	0	2,650	95.3
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
<b>Subtotal</b>		<b>9,050</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>8,884</b>	<b>98.2</b>
<b>CAPITAL OUTLAY</b>							

# Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

<b>09209</b>	<b>Board of Pharmacy - Info</b>						<b>PCT</b>
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
<b>Subtotal</b>		<b>35,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,764</b>	<b>100.0</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>1,077,234</b>	<b>97,956</b>	<b>231,795</b>	<b>0</b>	<b>747,483</b>	<b>69.4</b>
<b>Total</b>		<b>2,130,925</b>	<b>351,680</b>	<b>231,795</b>	<b>0</b>	<b>1,547,450</b>	<b>72.6</b>