

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	658,919	86,745	0	0	572,174	86.8
5101020 P-t/temp Emp Sal & Wages	210,005	35,880	0	0	174,125	82.9
5101030 Board & Comm Mbrs Fees	5,432	830	0	0	4,602	84.7
Subtotal	874,356	123,455	0	0	750,901	85.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	66,873	9,094	0	0	57,779	86.4
5102020 Retirement-er Share	32,855	6,885	0	0	25,970	79.0
5102060 Health Insurance-er Share	78,009	17,776	0	0	60,233	77.2
5102080 Worker's Compensation	1,232	74	0	0	1,158	94.0
5102090 Unemployment Compensation	366	20	0	0	346	94.5
Subtotal	179,335	33,849	0	0	145,486	81.1
51 Personal Services						
Subtotal	1,053,691	157,304	0	0	896,387	85.1
TRAVEL						
5203010 Auto-state Owned-in State	3,229	271	0	0	2,958	91.6
5203020 Auto Priv (in-st.) L/rte	2,600	287	0	0	2,313	89.0
5203030 Auto-priv (in-st.) H/rte	7,090	1,864	0	0	5,226	73.7
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,673	654	0	0	9,019	93.2
5203140 Meals/taxable/in-state	1,679	208	0	0	1,471	87.6
5203150 Non-taxable Meals/in-st	2,000	356	0	0	1,644	82.2
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
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	9,900	1,457	0	0	8,443	85.3
5203320 Incidentals-out-of-state	652	70	0	0	582	89.3
5203350 Non-taxable Meals/out-st	900	110	0	0	790	87.8
Subtotal	52,623	5,543	0	0	47,080	89.5
CONTRACTUAL SERVICES						
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
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0

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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	1,961	0	0	4,539	69.8	
5204180 Computer Services-state	37,830	9,678	0	0	28,152	74.4	
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	101	0	0	317	75.8	
5204207 Central Services	5,638	1,344	0	0	4,294	76.2	
5204220 Equipment Serv & Maint	600	104	0	0	496	82.7	
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	177	0	0	423	70.5	
5204525 Revenue Bond Lease Payment	42,277	10,108	0	0	32,169	76.1	
5204530 Telecommunications Srves	5,200	2,028	0	0	3,172	61.0	
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	26,797	0	0	366,081	93.2	
Subtotal	979,797	67,727	231,795	0	680,275	69.4	
SUPPLIES & MATERIALS							
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	87	0	0	2,693	96.9	
5205390 Food Stuffs	20	0	0	0	20	100.0	
5205980 Procurement Card Purchase	100	0	0	0	100	100.0	
Subtotal	9,050	123	0	0	8,927	98.6	
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	0	0	0	5,764	100.0	

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5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	0	0	35,764		100.0
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52 Operating Subtotal	1,077,234	73,393	231,795	0	772,046		71.7
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Total	2,130,925	230,697	231,795	0	1,668,433		78.3