

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	326,403	0	0	307,174	48.5
5101020 P-t/temp Emp Sal & Wages	201,928	112,265	0	0	89,663	44.4
5101030 Board & Comm Mbrs Fees	2,310	840	0	0	1,470	63.6
Subtotal	837,815	439,508	0	0	398,307	47.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	31,722	0	0	32,290	50.4
5102020 Retirement-er Share	21,877	24,481	0	0	-2,604	0.0
5102060 Health Insurance-er Share	87,659	57,929	0	0	29,730	33.9
5102080 Worker's Compensation	1,180	548	0	0	632	53.6
5102090 Unemployment Compensation	352	114	0	0	238	67.6
Subtotal	175,080	114,794	0	0	60,286	34.4
51 Personal Services						
Subtotal	1,012,895	554,302	0	0	458,593	45.3
TRAVEL						
5203010 Auto-state Owned-in State	3,229	2,486	0	0	743	23.0
5203020 Auto Priv (in-st.) L/rte	2,600	501	0	0	2,099	80.7
5203030 Auto-priv (in-st.) H/rte	6,000	4,476	0	0	1,524	25.4
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	1,990	0	0	5,489	73.4
5203140 Meals/taxable/in-state	1,679	518	0	0	1,161	69.1
5203150 Non-taxable Meals/in-st	2,000	1,186	0	0	814	40.7
5203220 Auto-priv.(out-state) L/r	200	114	0	0	86	43.0
5203230 Auto-priv.(out-state) H/r	1,600	0	0	0	1,600	100.0
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	2,602	0	0	7,298	73.7
5203320 Incidentals-out-of-state	652	246	0	0	406	62.3
5203350 Non-taxable Meals/out-st	900	560	0	0	340	37.8
Subtotal	49,339	14,679	0	0	34,660	70.2
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	198	0	0	52	20.8
5204020 Dues & Membership Fees	500	175	0	0	325	65.0
5204050 Computer Consultant	258,067	341,660	26,501	0	-110,094	0.0
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0

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5204140 Contract Pymts To St Agen	15,200	0	0	0	15,200	100.0	
5204160 Workshop Registration Fee	6,500	3,148	0	0	3,352	51.6	
5204180 Computer Services-state	15,622	28,462	0	0	-12,840	0.0	
5204181 Computer Services-state	3,919	2,120	0	0	1,799	45.9	
5204200 Central Services	6,951	7,435	0	0	-484	0.0	
5204202 Central Services	103	0	0	0	103	100.0	
5204203 Central Services	103	0	0	0	103	100.0	
5204204 Central Services	418	270	0	0	148	35.4	
5204207 Central Services	3,638	4,803	0	0	-1,165	0.0	
5204220 Equipment Serv & Maint	600	321	0	0	279	46.5	
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0	
5204330 Computer Software Lease	500	285	0	0	215	43.0	
5204360 Advertising-newspaper	1,000	0	0	0	1,000	100.0	
5204430 Publishing	1,000	465	0	0	535	53.5	
5204460 Equipment Rental	2,100	902	0	0	1,198	57.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204521 Revenue Bond Lease Payment	600	447	0	0	153	25.5	
5204525	42,277	30,323	0	0	11,954	28.3	
5204530 Telecommunications Srvc	5,200	4,165	0	0	1,035	19.9	
5204550 Garbage & Sewer	400	0	0	0	400	100.0	
5204590 Ins Premiums & Surety Bds	2,450	0	0	0	2,450	100.0	
5204620 Taxes & License Fees	206,708	0	0	0	206,708	100.0	
5204960 Other Contractual Service	392,878	82,237	0	0	310,641	79.1	
Subtotal	972,512	507,416	26,501	0	438,595	45.1	

SUPPLIES & MATERIALS

5205020 Office Supplies	4,300	8	0	0	4,292	99.8
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	129	0	0	271	67.8
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	2,780	605	0	0	2,175	78.2
5205390 Food Stuffs	20	0	0	0	20	100.0
5205980 Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal	9,050	742	0	0	8,308	91.8

CAPITAL OUTLAY

5207901 Computer Hardware	5,764	0	0	0	5,764	100.0
5207960 Computer Software	30,000	0	0	0	30,000	100.0

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Subtotal	35,764	0	0	0	35,764	100.0
52 Operating Subtotal	1,066,665	522,837	26,501	0	517,327	48.5
Total	2,079,560	1,077,139	26,501	0	975,920	46.9