

Remaining Authority by Object/Subobject

Expenditures current through 07/29/2023 01:20:19 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	36,302	0	0	597,275	94.3
5101020 P-t/temp Emp Sal & Wages	201,928	12,714	0	0	189,214	93.7
5101030 Board & Comm Mbrs Fees	2,310	300	0	0	2,010	87.0
Subtotal	837,815	49,316	0	0	788,499	94.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	3,628	0	0	60,384	94.3
5102020 Retirement-er Share	21,877	2,784	0	0	19,093	87.3
5102060 Health Insurance-er Share	87,659	6,873	0	0	80,786	92.2
5102080 Worker's Compensation	1,180	49	0	0	1,131	95.8
5102090 Unemployment Compensation	352	13	0	0	339	96.3
Subtotal	175,080	13,347	0	0	161,733	92.4
51 Personal Services						
Subtotal	1,012,895	62,663	0	0	950,232	93.8
TRAVEL						
5203010 Auto-state Owned-in State	3,229	336	0	0	2,893	89.6
5203020 Auto Priv (in-st.) L/rte	2,600	0	0	0	2,600	100.0
5203030 Auto-priv (in-st.) H/rte	6,000	934	0	0	5,066	84.4
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	408	0	0	7,071	94.5
5203140 Meals/taxable/in-state	1,679	70	0	0	1,609	95.8
5203150 Non-taxable Meals/in-st	2,000	200	0	0	1,800	90.0
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
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	0	0	0	9,900	100.0
5203320 Incidentals-out-of-state	652	0	0	0	652	100.0
5203350 Non-taxable Meals/out-st	900	0	0	0	900	100.0
Subtotal	49,339	1,948	0	0	47,391	96.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	75	0	0	425	85.0
5204050 Computer Consultant	258,067	0	0	0	258,067	100.0
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	212	0	0	6,288	96.7
5204180	Computer Services-state	15,622	2,718	0	0	12,904	82.6
5204181	Computer Services-state	3,919	0	0	0	3,919	100.0
5204200	Central Services	6,951	1,843	0	0	5,108	73.5
5204202	Central Services	103	0	0	0	103	100.0
5204203	Central Services	103	0	0	0	103	100.0
5204204	Central Services	418	90	0	0	328	78.5
5204207	Central Services	3,638	567	0	0	3,071	84.4
5204220	Equipment Serv & Maint	600	33	0	0	567	94.5
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	0	0	0	1,000	100.0
5204460	Equipment Rental	2,100	370	0	0	1,730	82.4
5204510	Rents-other	250	0	0	0	250	100.0
5204521	Revenue Bond Lease Payment	600	0	0	0	600	100.0
5204525		42,277	3,369	0	0	38,908	92.0
5204530	Telecommunications Srvc	5,200	328	0	0	4,872	93.7
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	8,180	0	0	384,698	97.9
Subtotal		972,512	17,785	0	0	954,727	98.2

SUPPLIES & MATERIALS

5205020	Office Supplies	4,300	0	0	0	4,300	100.0
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	0	0	0	2,780	100.0
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	0	0	0	9,050	100.0

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	19,733	0	0	1,046,932	98.2
Total	2,079,560	82,396	0	0	1,997,164	96.0