

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	199,585	0	0	433,992	68.5
5101020 P-t/temp Emp Sal & Wages	201,928	73,384	0	0	128,544	63.7
5101030 Board & Comm Mbrs Fees	2,310	540	0	0	1,770	76.6
Subtotal	837,815	273,509	0	0	564,306	67.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	19,569	0	0	44,443	69.4
5102020 Retirement-er Share	21,877	15,095	0	0	6,782	31.0
5102060 Health Insurance-er Share	87,659	35,837	0	0	51,822	59.1
5102080 Worker's Compensation	1,180	333	0	0	847	71.8
5102090 Unemployment Compensation	352	71	0	0	281	79.8
Subtotal	175,080	70,905	0	0	104,175	59.5
51 Personal Services	1,012,895	344,414	0	0	668,481	66.0
TRAVEL						
5203010 Auto-state Owned-in State	3,229	1,874	0	0	1,355	42.0
5203020 Auto Priv (in-st.) L/rte	2,600	197	0	0	2,403	92.4
5203030 Auto-priv (in-st.) H/rte	6,000	3,213	0	0	2,787	46.5
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	1,603	0	0	5,876	78.6
5203140 Meals/taxable/in-state	1,679	364	0	0	1,315	78.3
5203150 Non-taxable Meals/in-st	2,000	1,006	0	0	994	49.7
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	11,779	0	0	37,560	76.1
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	241,660	52,000	0	-35,593	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	10,870	0	0	4,752	30.4
5204181	Computer Services-state	3,919	0	0	0	3,919	100.0
5204200	Central Services	6,951	4,142	0	0	2,809	40.4
5204202	Central Services	103	0	0	0	103	100.0
5204203	Central Services	103	0	0	0	103	100.0
5204204	Central Services	418	180	0	0	238	56.9
5204207	Central Services	3,638	2,871	0	0	767	21.1
5204220	Equipment Serv & Maint	600	215	0	0	385	64.2
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	310	0	0	690	69.0
5204460	Equipment Rental	2,100	533	0	0	1,567	74.6
5204510	Rents-other	250	0	0	0	250	100.0
5204521	Revenue Bond Lease Payment	600	279	0	0	321	53.5
5204525		42,277	16,846	0	0	25,431	60.2
5204530	Telecommunications Srvc	5,200	1,950	0	0	3,250	62.5
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	48,367	0	0	344,511	87.7
Subtotal		972,512	332,029	52,000	0	588,483	60.5

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	30	0	0	370	92.5
5205330	Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350	Postage	2,780	202	0	0	2,578	92.7
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	240	0	0	8,810	97.3

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	344,048	52,000	0	670,617	62.9
Total	2,079,560	688,462	52,000	0	1,339,098	64.4