

Remaining Authority by Object/Subobject

Expenditures current through 02/03/2024 03:50:15 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 40.8 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	272,019	0	0	361,558	57.1
5101020 P-t/temp Emp Sal & Wages	201,928	97,059	0	0	104,869	51.9
5101030 Board & Comm Mbrs Fees	2,310	840	0	0	1,470	63.6
Subtotal	837,815	369,918	0	0	467,897	55.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	26,612	0	0	37,400	58.4
5102020 Retirement-er Share	21,877	20,542	0	0	1,335	6.1
5102060 Health Insurance-er Share	87,659	49,092	0	0	38,567	44.0
5102080 Worker's Compensation	1,180	458	0	0	722	61.2
5102090 Unemployment Compensation	352	96	0	0	256	72.7
Subtotal	175,080	96,800	0	0	78,280	44.7
51 Personal Services						
Subtotal	1,012,895	466,718	0	0	546,177	53.9
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	420	0	0	2,180	83.8
5203030 Auto-priv (in-st.) H/rte	6,000	4,365	0	0	1,635	27.3
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	1,686	0	0	5,793	77.5
5203140 Meals/taxable/in-state	1,679	434	0	0	1,245	74.2
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	14,099	0	0	35,240	71.4
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	316,660	52,001	0	-110,594	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	21,025	0	0	-5,403		0.0
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,951	5,297	0	0	1,654		23.8
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	3,901	0	0	-263		0.0
5204220 Equipment Serv & Maint	600	260	0	0	340		56.7
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	902	0	0	1,198		57.0
5204510 Rents-other	250	0	0	0	250		100.0
5204521 Revenue Bond Lease Payment	600	335	0	0	265		44.2
5204525	42,277	26,954	0	0	15,323		36.2
5204530 Telecommunications Srvc	5,200	3,299	0	0	1,901		36.6
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	68,090	0	0	324,788		82.7
Subtotal	972,512	451,109	52,001	0	469,402		48.3

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	465,950	52,001	0	548,714	51.4
Total	2,079,560	932,668	52,001	0	1,094,891	52.7