

# Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	633,577	217,713	0	0	415,864	65.6
5101020 P-t/temp Emp Sal & Wages	201,928	79,406	0	0	122,522	60.7
5101030 Board & Comm Mbrs Fees	2,310	840	0	0	1,470	63.6
<b>Subtotal</b>	<b>837,815</b>	<b>297,959</b>	<b>0</b>	<b>0</b>	<b>539,856</b>	<b>64.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	64,012	21,372	0	0	42,640	66.6
5102020 Retirement-er Share	21,877	16,465	0	0	5,412	24.7
5102060 Health Insurance-er Share	87,659	39,274	0	0	48,385	55.2
5102080 Worker's Compensation	1,180	364	0	0	816	69.2
5102090 Unemployment Compensation	352	77	0	0	275	78.1
<b>Subtotal</b>	<b>175,080</b>	<b>77,552</b>	<b>0</b>	<b>0</b>	<b>97,528</b>	<b>55.7</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,012,895</b>	<b>375,511</b>	<b>0</b>	<b>0</b>	<b>637,384</b>	<b>62.9</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	3,229	2,386	0	0	843	26.1
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	3,291	0	0	2,709	45.2
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	378	0	0	1,301	77.5
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
<b>Subtotal</b>	<b>49,339</b>	<b>12,383</b>	<b>0</b>	<b>0</b>	<b>36,956</b>	<b>74.9</b>
<b>CONTRACTUAL SERVICES</b>						
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	266,660	27,001	0	-35,594	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	17,306	0	0	-1,684	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	180	0	0	238	56.9
5204207	Central Services	3,638	3,290	0	0	348	9.6
5204220	Equipment Serv & Maint	600	238	0	0	362	60.3
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	335	0	0	265	44.2
5204525		42,277	20,215	0	0	22,062	52.2
5204530	Telecommunications Srvc	5,200	2,551	0	0	2,649	50.9
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	59,322	0	0	333,556	84.9
<b>Subtotal</b>		<b>972,512</b>	<b>380,043</b>	<b>27,001</b>	<b>0</b>	<b>565,468</b>	<b>58.1</b>

## 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
<b>Subtotal</b>		<b>9,050</b>	<b>742</b>	<b>0</b>	<b>0</b>	<b>8,308</b>	<b>91.8</b>

## 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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<b>Subtotal</b>	<b>35,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,764</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>1,066,665</b>	<b>393,168</b>	<b>27,001</b>	<b>0</b>	<b>646,496</b>	<b>60.6</b>
<b>Total</b>	<b>2,079,560</b>	<b>768,679</b>	<b>27,001</b>	<b>0</b>	<b>1,283,880</b>	<b>61.7</b>