

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	572,903	401,735	0	0	171,168	29.9
5101020 P-t/temp Emp Sal & Wages	181,838	137,299	0	0	44,539	24.5
5101030 Board & Comm Mbrs Fees	2,081	2,820	0	0	-739	0.0
Subtotal	756,822	541,854	0	0	214,968	28.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,569	39,420	0	0	18,149	31.5
5102020 Retirement-er Share	19,676	30,508	0	0	-10,832	0.0
5102060 Health Insurance-er Share	77,720	69,103	0	0	8,617	11.1
5102080 Worker's Compensation	1,062	808	0	0	254	23.9
5102090 Unemployment Compensation	318	70	0	0	248	78.0
Subtotal	156,345	139,909	0	0	16,436	10.5
51 Personal Services						
Subtotal	913,167	681,763	0	0	231,404	25.3
TRAVEL						
5203010 Auto-state Owned-in State	7,229	4,113	0	0	3,116	43.1
5203020 Auto Priv (in-st.) L/rte	600	1,789	0	0	-1,189	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	7,324	0	0	-1,324	0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,479	6,188	0	0	3,291	34.7
5203140 Meals/taxable/in-state	1,679	1,262	0	0	417	24.8
5203150 Non-taxable Meals/in-st	2,000	1,717	0	0	283	14.2
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	4,345	0	0	5,655	56.6
5203280 Other-public-out-of-state	100	136	0	0	-36	0.0
5203300 Lodging/out-state	6,400	5,104	0	0	1,296	20.3
5203320 Incidentals-out-of-state	152	286	0	0	-134	0.0
5203350 Non-taxable Meals/out-st	900	750	0	0	150	16.7
Subtotal	49,339	33,014	0	0	16,325	33.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	300	0	0	200	40.0
5204050 Computer Consultant	258,067	57,240	0	0	200,827	77.8
5204080 Legal Consultant	4,278	343	0	0	3,935	92.0

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0	
5204160 Workshop Registration Fee	4,000	6,006	0	0	-2,006	0.0	
5204180 Computer Services-state	14,493	31,955	0	0	-17,462	0.0	
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0	
5204200 Central Services	6,582	7,364	0	0	-782	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	332	0	0	86	20.6	
5204207 Central Services	3,638	6,693	0	0	-3,055	0.0	
5204220 Equipment Serv & Maint	600	413	0	0	187	31.2	
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0	
5204330 Computer Software Lease	0	491	0	0	-491	0.0	
5204340 Computer Software Maint	0	400	0	0	-400	0.0	
5204360 Advertising-newspaper	1,000	0	0	0	1,000	100.0	
5204430 Publishing	1,000	761	0	0	239	23.9	
5204460 Equipment Rental	2,100	696	0	0	1,404	66.9	
5204490 Rents-private Owned Prop.	42,277	0	0	0	42,277	100.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204521 Revenue Bond Lease Payment	0	673	0	0	-673	0.0	
5204525	0	40,431	0	0	-40,431	0.0	
5204530 Telecommunications Srvc	5,200	5,733	0	0	-533	0.0	
5204550 Garbage & Sewer	200	300	0	0	-100	0.0	
5204590 Ins Premiums & Surety Bds	1,450	2,269	0	0	-819	0.0	
5204620 Taxes & License Fees	206,708	204,900	0	0	1,808	0.9	
5204960 Other Contractual Service	392,878	104,599	0	0	288,279	73.4	
Subtotal	971,014	471,899	0	0	499,115	51.4	

SUPPLIES & MATERIALS

5205020 Office Supplies	4,300	918	0	0	3,382	78.7
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	508	0	0	592	53.8
5205320 Printing-commercial	400	123	0	0	277	69.3
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	2,900	320	0	0	2,580	89.0
5205390 Food Stuffs	0	13	0	0	-13	0.0
5205980 Procurement Card Purchase	0	39	0	0	-39	0.0
Subtotal	9,050	1,921	0	0	7,129	78.8

CAPITAL OUTLAY

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5207901 Computer Hardware	5,764	0	0	0	5,764		100.0
5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	0	0	35,764		100.0
<hr/>							
52 Operating							
Subtotal	1,065,167	506,834	0	0	558,333		52.4
<hr/>							
Total	1,978,334	1,188,597	0	0	789,737		39.9