

Remaining Authority by Object/Subobject

Expenditures current through 07/06/2024 02:06:41 PM

HEALTH -- Summary

FY 2024 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	633,577	438,248	0	0	195,329	30.8
5101020 P-t/temp Emp Sal & Wages	201,928	142,498	0	0	59,430	29.4
5101030 Board & Comm Mbrs Fees	2,310	1,440	0	0	870	37.7
Subtotal	837,815	582,186	0	0	255,629	30.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	41,520	0	0	22,492	35.1
5102020 Retirement-er Share	21,877	32,023	0	0	-10,146	0.0
5102060 Health Insurance-er Share	87,659	69,293	0	0	18,366	21.0
5102080 Worker's Compensation	1,180	733	0	0	447	37.9
5102090 Unemployment Compensation	352	151	0	0	201	57.1
Subtotal	175,080	143,720	0	0	31,360	17.9
51 Personal Services						
Subtotal	1,012,895	725,906	0	0	286,989	28.3
TRAVEL						
5203010 Auto-state Owned-in State	3,229	4,148	0	0	-919	0.0
5203020 Auto Priv (in-st.) L/rte	2,600	751	0	0	1,849	71.1
5203030 Auto-priv (in-st.) H/rte	6,000	7,548	0	0	-1,548	0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	2,446	0	0	5,033	67.3
5203140 Meals/taxable/in-state	1,679	902	0	0	777	46.3
5203150 Non-taxable Meals/in-st	2,000	1,720	0	0	280	14.0
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	21,037	0	0	28,302	57.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	628	0	0	-378	0.0
5204020 Dues & Membership Fees	500	425	0	0	75	15.0
5204050 Computer Consultant	258,067	695,913	0	0	-437,846	0.0
5204080 Legal Consultant	4,278	214	0	0	4,064	95.0

Remaining Authority by Object/Subobject

Expenditures current through 07/06/2024 02:06:41 PM

HEALTH -- Summary

FY 2024 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	15,200	0	0	0	15,200	100.0	
5204160 Workshop Registration Fee	6,500	3,583	0	0	2,917	44.9	
5204180 Computer Services-state	21,422	39,614	0	0	-18,192	0.0	
5204181 Computer Services-state	3,919	2,405	0	0	1,514	38.6	
5204200 Central Services	6,951	9,249	0	0	-2,298	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	370	0	0	48	11.5	
5204207 Central Services	3,638	6,516	0	0	-2,878	0.0	
5204220 Equipment Serv & Maint	600	412	0	0	188	31.3	
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	758	0	0	242	24.2	
5204460 Equipment Rental	2,100	1,065	0	0	1,035	49.3	
5204510 Rents-other	250	0	0	0	250	100.0	
5204521 Revenue Bond Lease Payment	600	596	0	0	4	0.7	
5204525	42,277	40,431	0	0	1,846	4.4	
5204530 Telecommunications Srvc	5,200	5,873	0	0	-673	0.0	
5204550 Garbage & Sewer	400	0	0	0	400	100.0	
5204590 Ins Premiums & Surety Bds	2,450	1,975	0	0	475	19.4	
5204620 Taxes & License Fees	206,708	15,000	0	0	191,708	92.7	
5204960 Other Contractual Service	392,878	108,581	0	0	284,297	72.4	
Subtotal	978,312	933,893	0	0	44,419	4.5	

SUPPLIES & MATERIALS

5205020 Office Supplies	4,300	245	0	0	4,055	94.3
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	110	0	0	990	90.0
5205320 Printing-commercial	400	133	0	0	267	66.8
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	2,780	931	0	0	1,849	66.5
5205390 Food Stuffs	20	0	0	0	20	100.0
5205980 Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal	9,050	1,419	0	0	7,631	84.3

CAPITAL OUTLAY

5207491 Telephone Equipment	0	1,596	0	0	-1,596	0.0
5207901 Computer Hardware	5,764	0	0	0	5,764	100.0

Remaining Authority by Object/Subobject

Expenditures current through 07/06/2024 02:06:41 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209	Board of Pharmacy - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		35,764	1,596	0	0	34,168	95.5
52 Operating							
Subtotal		1,072,465	957,945	0	0	114,520	10.7
Total		2,085,360	1,683,851	0	0	401,509	19.3