

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	425,611	0	0	207,966	32.8
5101020 P-t/temp Emp Sal & Wages	201,928	137,461	0	0	64,467	31.9
5101030 Board & Comm Mbrs Fees	2,310	1,440	0	0	870	37.7
Subtotal	837,815	564,512	0	0	273,303	32.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	40,226	0	0	23,786	37.2
5102020 Retirement-er Share	21,877	31,041	0	0	-9,164	0.0
5102060 Health Insurance-er Share	87,659	67,622	0	0	20,037	22.9
5102080 Worker's Compensation	1,180	710	0	0	470	39.8
5102090 Unemployment Compensation	352	147	0	0	205	58.2
Subtotal	175,080	139,746	0	0	35,334	20.2
51 Personal Services						
Subtotal	1,012,895	704,258	0	0	308,637	30.5
TRAVEL						
5203010 Auto-state Owned-in State	3,229	3,161	0	0	68	2.1
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	5,403	0	0	597	10.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	2,369	0	0	5,110	68.3
5203140 Meals/taxable/in-state	1,679	790	0	0	889	52.9
5203150 Non-taxable Meals/in-st	2,000	1,372	0	0	628	31.4
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	17,368	0	0	31,971	64.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	248	0	0	2	0.8
5204020 Dues & Membership Fees	500	425	0	0	75	15.0
5204050 Computer Consultant	258,067	665,975	82,563	0	-490,471	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	3,583	0	0	2,917	44.9
5204180	Computer Services-state	15,622	35,882	0	0	-20,260	0.0
5204181	Computer Services-state	3,919	2,422	0	0	1,497	38.2
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	5,782	0	0	-2,144	0.0
5204220	Equipment Serv & Maint	600	390	0	0	210	35.0
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	559	0	0	41	6.8
5204525		42,277	37,061	0	0	5,216	12.3
5204530	Telecommunications Srvc	5,200	5,576	0	0	-376	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	0	0	0	206,708	100.0
5204960	Other Contractual Service	392,878	88,751	0	0	304,127	77.4
Subtotal		972,512	860,356	82,563	0	29,593	3.0

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	134	0	0	266	66.5
5205330	Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350	Postage	2,780	899	0	0	1,881	67.7
5205390	Food Stuffs	20	0	0	0	20	100.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	1,388	0	0	7,662	84.7

CAPITAL OUTLAY

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

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5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		35,764	0	1,596	0	34,168	95.5
52 Operating							
Subtotal		1,066,665	879,112	84,159	0	103,394	9.7
Total		2,079,560	1,583,370	84,159	0	412,031	19.8