

# Remaining Authority by Object/Subobject

Expenditures current through 03/02/2024 01:20:32 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

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	308,454	0	0	325,123	51.3
5101020 P-t/temp Emp Sal & Wages	201,928	107,290	0	0	94,638	46.9
5101030 Board & Comm Mbrs Fees	2,310	840	0	0	1,470	63.6
<b>Subtotal</b>	<b>837,815</b>	<b>416,584</b>	<b>0</b>	<b>0</b>	<b>421,231</b>	<b>50.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	64,012	30,041	0	0	33,971	53.1
5102020 Retirement-er Share	21,877	23,185	0	0	-1,308	0.0
5102060 Health Insurance-er Share	87,659	54,983	0	0	32,676	37.3
5102080 Worker's Compensation	1,180	519	0	0	661	56.0
5102090 Unemployment Compensation	352	108	0	0	244	69.3
<b>Subtotal</b>	<b>175,080</b>	<b>108,836</b>	<b>0</b>	<b>0</b>	<b>66,244</b>	<b>37.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,012,895</b>	<b>525,420</b>	<b>0</b>	<b>0</b>	<b>487,475</b>	<b>48.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	3,229	2,486	0	0	743	23.0
5203020 Auto Priv (in-st.) L/rte	2,600	501	0	0	2,099	80.7
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	1,836	0	0	5,643	75.5
5203140 Meals/taxable/in-state	1,679	476	0	0	1,203	71.6
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
<b>Subtotal</b>	<b>49,339</b>	<b>14,372</b>	<b>0</b>	<b>0</b>	<b>34,967</b>	<b>70.9</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	341,660	26,501	0	-110,094	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	24,743	0	0	-9,121	0.0
5204181	Computer Services-state	3,919	2,120	0	0	1,799	45.9
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	4,396	0	0	-758	0.0
5204220	Equipment Serv & Maint	600	288	0	0	312	52.0
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	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	3,596	0	0	1,604	30.8
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	74,282	0	0	318,596	81.1
<b>Subtotal</b>		<b>972,512</b>	<b>488,959</b>	<b>26,501</b>	<b>0</b>	<b>457,052</b>	<b>47.0</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>504,073</b>	<b>26,501</b>	<b>0</b>	<b>536,091</b>	<b>50.3</b>
<b>Total</b>	<b>2,079,560</b>	<b>1,029,493</b>	<b>26,501</b>	<b>0</b>	<b>1,023,566</b>	<b>49.2</b>