

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	572,903	334,765	0	0	238,138	41.6
5101020 P-t/temp Emp Sal & Wages	181,838	114,594	0	0	67,244	37.0
5101030 Board & Comm Mbrs Fees	2,081	2,820	0	0	-739	0.0
Subtotal	756,822	452,179	0	0	304,643	40.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	57,569	32,918	0	0	24,651	42.8
5102020 Retirement-er Share	19,676	25,422	0	0	-5,746	0.0
5102060 Health Insurance-er Share	77,720	57,586	0	0	20,134	25.9
5102080 Worker's Compensation	1,062	674	0	0	388	36.5
5102090 Unemployment Compensation	318	58	0	0	260	81.8
Subtotal	156,345	116,658	0	0	39,687	25.4
51 Personal Services						
Subtotal	913,167	568,837	0	0	344,330	37.7
TRAVEL						
5203010 Auto-state Owned-in State	7,229	3,168	0	0	4,061	56.2
5203020 Auto Priv (in-st.) L/rte	600	1,700	0	0	-1,100	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	6,559	0	0	-559	0.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,479	5,857	0	0	3,622	38.2
5203140 Meals/taxable/in-state	1,679	1,024	0	0	655	39.0
5203150 Non-taxable Meals/in-st	2,000	1,517	0	0	483	24.2
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	3,062	0	0	6,938	69.4
5203280 Other-public-out-of-state	100	17	0	0	83	83.0
5203300 Lodging/out-state	6,400	1,594	0	0	4,806	75.1
5203320 Incidentals-out-of-state	152	126	0	0	26	17.1
5203350 Non-taxable Meals/out-st	900	434	0	0	466	51.8
Subtotal	49,339	25,058	0	0	24,281	49.2
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	43,200	14,040	0	200,827	77.8
5204080 Legal Consultant	4,278	343	0	0	3,935	92.0

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5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0	
5204160 Workshop Registration Fee	4,000	4,731	0	0	-731	0.0	
5204180 Computer Services-state	13,819	22,724	0	0	-8,905	0.0	
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0	
5204200 Central Services	6,582	5,582	0	0	1,000	15.2	
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	6,031	0	0	-2,393	0.0	
5204220 Equipment Serv & Maint	600	335	0	0	265	44.2	
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0	
5204330 Computer Software Lease	0	491	0	0	-491	0.0	
5204360 Advertising-newspaper	1,000	0	0	0	1,000	100.0	
5204430 Publishing	1,000	606	0	0	394	39.4	
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	505	0	0	-505	0.0	
5204525	0	33,692	0	0	-33,692	0.0	
5204530 Telecommunications Srves	5,200	4,900	0	0	300	5.8	
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	81,691	0	0	311,187	79.2	
Subtotal	970,340	413,628	14,040	0	542,672	55.9	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	849	0	0	3,451	80.3	
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	1,852	0	0	7,198	79.5	
CAPITAL OUTLAY							
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	0	0	35,764	100.0
52 Operating							
Subtotal		1,064,493	440,538	14,040	0	609,915	57.3
Total		1,977,660	1,009,375	14,040	0	954,245	48.3