

# Remaining Authority by Object/Subobject

Expenditures current through 05/04/2024 04:20:45 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

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	380,608	0	0	252,969	39.9
5101020 P-t/temp Emp Sal & Wages	201,928	127,267	0	0	74,661	37.0
5101030 Board & Comm Mbrs Fees	2,310	1,440	0	0	870	37.7
<b>Subtotal</b>	<b>837,815</b>	<b>509,315</b>	<b>0</b>	<b>0</b>	<b>328,500</b>	<b>39.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	64,012	36,848	0	0	27,164	42.4
5102020 Retirement-er Share	21,877	28,398	0	0	-6,521	0.0
5102060 Health Insurance-er Share	87,659	63,945	0	0	23,714	27.1
5102080 Worker's Compensation	1,180	638	0	0	542	45.9
5102090 Unemployment Compensation	352	132	0	0	220	62.5
<b>Subtotal</b>	<b>175,080</b>	<b>129,961</b>	<b>0</b>	<b>0</b>	<b>45,119</b>	<b>25.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>1,012,895</b>	<b>639,276</b>	<b>0</b>	<b>0</b>	<b>373,619</b>	<b>36.9</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	3,229	2,750	0	0	479	14.8
5203020 Auto Priv (in-st.) L/rte	2,600	528	0	0	2,072	79.7
5203030 Auto-priv (in-st.) H/rte	6,000	5,342	0	0	658	11.0
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	2,067	0	0	5,412	72.4
5203140 Meals/taxable/in-state	1,679	706	0	0	973	58.0
5203150 Non-taxable Meals/in-st	2,000	1,306	0	0	694	34.7
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>16,221</b>	<b>0</b>	<b>0</b>	<b>33,118</b>	<b>67.1</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	250	198	0	0	52	20.8
5204020 Dues & Membership Fees	500	425	0	0	75	15.0
5204050 Computer Consultant	258,067	366,660	26,500	0	-135,093	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	3,293	0	0	3,207	49.3	
5204180 Computer Services-state	15,622	32,163	0	0	-16,541	0.0	
5204181 Computer Services-state	3,919	2,422	0	0	1,497	38.2	
5204200 Central Services	6,951	7,435	0	0	-484	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	5,212	0	0	-1,574	0.0	
5204220 Equipment Serv & Maint	600	365	0	0	235	39.2	
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	603	0	0	397	39.7	
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	503	0	0	97	16.2	
5204525	42,277	33,692	0	0	8,585	20.3	
5204530 Telecommunications Srvc	5,200	5,007	0	0	193	3.7	
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	87,947	0	0	304,931	77.6	
<b>Subtotal</b>	<b>972,512</b>	<b>549,620</b>	<b>26,500</b>	<b>0</b>	<b>396,392</b>	<b>40.8</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	110	0	0	990	90.0
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>852</b>	<b>0</b>	<b>0</b>	<b>8,198</b>	<b>90.6</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>566,693</b>	<b>26,500</b>	<b>0</b>	<b>473,472</b>	<b>44.4</b>
<b>Total</b>	<b>2,079,560</b>	<b>1,205,969</b>	<b>26,500</b>	<b>0</b>	<b>847,091</b>	<b>40.7</b>