

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	163,150	0	0	470,427	74.2
5101020 P-t/temp Emp Sal & Wages	201,928	62,673	0	0	139,255	69.0
5101030 Board & Comm Mbrs Fees	2,310	540	0	0	1,770	76.6
Subtotal	837,815	226,363	0	0	611,452	73.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	16,094	0	0	47,918	74.9
5102020 Retirement-er Share	21,877	12,423	0	0	9,454	43.2
5102060 Health Insurance-er Share	87,659	29,455	0	0	58,204	66.4
5102080 Worker's Compensation	1,180	272	0	0	908	76.9
5102090 Unemployment Compensation	352	59	0	0	293	83.2
Subtotal	175,080	58,303	0	0	116,777	66.7
51 Personal Services						
Subtotal	1,012,895	284,666	0	0	728,229	71.9
TRAVEL						
5203010 Auto-state Owned-in State	3,229	1,074	0	0	2,155	66.7
5203020 Auto Priv (in-st.) L/rte	2,600	197	0	0	2,403	92.4
5203030 Auto-priv (in-st.) H/rte	6,000	3,213	0	0	2,787	46.5
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	1,603	0	0	5,876	78.6
5203140 Meals/taxable/in-state	1,679	294	0	0	1,385	82.5
5203150 Non-taxable Meals/in-st	2,000	1,006	0	0	994	49.7
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	1,916	0	0	7,984	80.6
5203320 Incidentals-out-of-state	652	0	0	0	652	100.0
5203350 Non-taxable Meals/out-st	900	404	0	0	496	55.1
Subtotal	49,339	9,821	0	0	39,518	80.1
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	198	0	0	52	20.8
5204020 Dues & Membership Fees	500	75	0	0	425	85.0
5204050 Computer Consultant	258,067	241,660	77,000	0	-60,593	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	2,673	0	0	3,827	58.9
5204180	Computer Services-state	15,622	10,870	0	0	4,752	30.4
5204181	Computer Services-state	3,919	0	0	0	3,919	100.0
5204200	Central Services	6,951	1,843	0	0	5,108	73.5
5204202	Central Services	103	0	0	0	103	100.0
5204203	Central Services	103	0	0	0	103	100.0
5204204	Central Services	418	180	0	0	238	56.9
5204207	Central Services	3,638	2,661	0	0	977	26.9
5204220	Equipment Serv & Maint	600	184	0	0	416	69.3
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	155	0	0	845	84.5
5204460	Equipment Rental	2,100	533	0	0	1,567	74.6
5204510	Rents-other	250	0	0	0	250	100.0
5204521	Revenue Bond Lease Payment	600	223	0	0	377	62.8
5204525		42,277	16,846	0	0	25,431	60.2
5204530	Telecommunications Srvcs	5,200	1,678	0	0	3,522	67.7
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	32,297	0	0	360,581	91.8
Subtotal		972,512	312,361	77,000	0	583,151	60.0
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	30	0	0	370	92.5
5205330	Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350	Postage	2,780	0	0	0	2,780	100.0
5205390	Food Stuffs	20	0	0	0	20	100.0
5205960	Proc Card Purch-disputed	0	6	0	0	-6	0.0
5205980	Procurement Card Purchase	100	0	0	0	100	100.0
Subtotal		9,050	44	0	0	9,006	99.5
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		1,066,665	322,226	77,000	0	667,439	62.6
Total		2,079,560	606,892	77,000	0	1,395,668	67.1