

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2023 02:20:20 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	127,073	0	0	506,504	79.9
5101020 P-t/temp Emp Sal & Wages	201,928	52,577	0	0	149,351	74.0
5101030 Board & Comm Mbrs Fees	2,310	540	0	0	1,770	76.6
Subtotal	837,815	180,190	0	0	657,625	78.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	12,688	0	0	51,324	80.2
5102020 Retirement-er Share	21,877	9,810	0	0	12,067	55.2
5102060 Health Insurance-er Share	87,659	23,564	0	0	64,095	73.1
5102080 Worker's Compensation	1,180	212	0	0	968	82.0
5102090 Unemployment Compensation	352	47	0	0	305	86.6
Subtotal	175,080	46,321	0	0	128,759	73.5
51 Personal Services						
Subtotal	1,012,895	226,511	0	0	786,384	77.6
TRAVEL						
5203010 Auto-state Owned-in State	3,229	336	0	0	2,893	89.6
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	1,587	0	0	4,413	73.6
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	599	0	0	6,880	92.0
5203140 Meals/taxable/in-state	1,679	154	0	0	1,525	90.8
5203150 Non-taxable Meals/in-st	2,000	374	0	0	1,626	81.3
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	5,681	0	0	43,658	88.5
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	216,660	52,000	0	-10,593	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	2,424	0	0	4,076	62.7
5204180	Computer Services-state	15,622	8,153	0	0	7,469	47.8
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	90	0	0	328	78.5
5204207	Central Services	3,638	1,787	0	0	1,851	50.9
5204220	Equipment Serv & Maint	600	132	0	0	468	78.0
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	155	0	0	845	84.5
5204460	Equipment Rental	2,100	370	0	0	1,730	82.4
5204510	Rents-other	250	0	0	0	250	100.0
5204521	Revenue Bond Lease Payment	600	168	0	0	432	72.0
5204525		42,277	10,108	0	0	32,169	76.1
5204530	Telecommunications Srvc	5,200	1,228	0	0	3,972	76.4
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	23,259	0	0	369,619	94.1
Subtotal		972,512	266,935	52,000	0	653,577	67.2
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
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52 Operating Subtotal	1,066,665	272,660	52,000	0	742,005		69.6
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Total	2,079,560	499,171	52,000	0	1,528,389		73.5