

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2023 02:20:17 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	633,577	90,687	0	0	542,890	85.7
5101020 P-t/temp Emp Sal & Wages	201,928	32,045	0	0	169,883	84.1
5101030 Board & Comm Mbrs Fees	2,310	300	0	0	2,010	87.0
Subtotal	837,815	123,032	0	0	714,783	85.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	64,012	9,050	0	0	54,962	85.9
5102020 Retirement-er Share	21,877	6,971	0	0	14,906	68.1
5102060 Health Insurance-er Share	87,659	17,182	0	0	70,477	80.4
5102080 Worker's Compensation	1,180	138	0	0	1,042	88.3
5102090 Unemployment Compensation	352	32	0	0	320	90.9
Subtotal	175,080	33,373	0	0	141,707	80.9
51 Personal Services						
Subtotal	1,012,895	156,405	0	0	856,490	84.6
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	1,311	0	0	4,689	78.2
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	7,479	408	0	0	7,071	94.5
5203140 Meals/taxable/in-state	1,679	154	0	0	1,525	90.8
5203150 Non-taxable Meals/in-st	2,000	280	0	0	1,720	86.0
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	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	1,533	0	0	8,367	84.5
5203320 Incidentals-out-of-state	652	0	0	0	652	100.0
5203350 Non-taxable Meals/out-st	900	340	0	0	560	62.2
Subtotal	49,339	4,559	0	0	44,780	90.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	99	0	0	151	60.4
5204020 Dues & Membership Fees	500	75	0	0	425	85.0
5204050 Computer Consultant	258,067	50,000	118,660	0	89,407	34.6
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	2,024	0	0	4,476	68.9	
5204180 Computer Services-state	15,622	5,435	0	0	10,187	65.2	
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	1,287	0	0	2,351	64.6	
5204220 Equipment Serv & Maint	600	73	0	0	527	87.8	
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	112	0	0	488	81.3	
5204525	42,277	6,738	0	0	35,539	84.1	
5204530 Telecommunications Srvc	5,200	928	0	0	4,272	82.2	
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	14,517	0	0	378,361	96.3	
Subtotal	972,512	84,031	118,660	0	769,821	79.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	4,300	0	0	0	4,300	100.0	
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	36	0	0	9,014	99.6	
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	88,626	118,660	0	859,379	80.6
Total		2,079,560	245,031	118,660	0	1,715,869	82.5