

Remaining Authority by Object/Subobject

Expenditures current through 04/03/2021 12:50:51 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 24.4 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	289,962	0	0	234,753	44.7
5101020 P-t/temp Emp Sal & Wages	166,415	99,753	0	0	66,662	40.1
5101030 Board & Comm Mbrs Fees	1,907	900	0	0	1,007	52.8
Subtotal	693,037	390,615	0	0	302,422	43.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	28,360	0	0	23,416	45.2
5102020 Retirement-er Share	18,500	22,114	0	0	-3,614	0.0
5102060 Health Insurance-er Share	84,120	59,901	0	0	24,219	28.8
5102080 Worker's Compensation	1,000	468	0	0	532	53.2
5102090 Unemployment Compensation	300	390	0	0	-90	0.0
Subtotal	155,696	111,233	0	0	44,463	28.6
51 Personal Services						
Subtotal	848,733	501,848	0	0	346,885	40.9
TRAVEL						
5203010 Auto-state Owned-in State	7,229	624	0	0	6,605	91.4
5203020 Auto Priv (in-st.) L/rte	600	48	0	0	552	92.0
5203030 Auto-priv (in-st.) H/rte	6,000	884	0	0	5,116	85.3
5203040 Air-state Owned-in State	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	9,479	0	0	0	9,479	100.0
5203140 Meals/taxable/in-state	1,679	224	0	0	1,455	86.7
5203150 Non-taxable Meals/in-st	2,000	0	0	0	2,000	100.0
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	6,400	0	0	0	6,400	100.0
5203320 Incidentals-out-of-state	152	0	0	0	152	100.0
5203350 Non-taxable Meals/out-st	900	0	0	0	900	100.0
Subtotal	49,339	1,780	0	0	47,559	96.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	202,650	0	0	-202,150	0.0
5204050 Computer Consultant	258,067	468,350	67,310	0	-277,593	0.0
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0

Remaining Authority by Object/Subobject

Expenditures current through 04/03/2021 12:50:51 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 24.4 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000		10.0
5204160 Workshop Registration Fee	4,000	625	0	0	3,375		84.4
5204180 Computer Services-state	11,309	17,638	0	0	-6,329		0.0
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,270	5,019	0	0	1,251		20.0
5204202 Central Services	103	34	0	0	69		67.0
5204203 Central Services	103	52	0	0	51		49.5
5204204 Central Services	418	297	0	0	121		28.9
5204207 Central Services	3,638	3,376	0	0	262		7.2
5204220 Equipment Serv & Maint	600	632	0	0	-32		0.0
5204320 Audit Services-private	1,000	0	0	0	1,000		100.0
5204360 Advertising-newspaper	1,000	0	0	0	1,000		100.0
5204430 Publishing	1,000	0	0	0	1,000		100.0
5204460 Equipment Rental	1,100	563	0	0	537		48.8
5204490 Rents-private Owned Prop.	39,277	32,078	0	0	7,199		18.3
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srves	5,200	3,371	0	0	1,829		35.2
5204550 Garbage & Sewer	50	0	0	0	50		100.0
5204590 Ins Premiums & Surety Bds	1,450	0	0	0	1,450		100.0
5204620 Taxes & License Fees	196,708	0	0	0	196,708		100.0
5204960 Other Contractual Service	407,028	51,598	0	0	355,430		87.3
Subtotal	967,518	804,283	67,310	0	95,925		9.9
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	3,431	0	0	-1,131		0.0
5205040 Educ & Instruc Supplies	300	0	0	0	300		100.0
5205212	0	790	0	0	-790		0.0
5205310 Printing-state	1,100	0	0	0	1,100		100.0
5205320 Printing-commercial	400	56	0	0	344		86.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50		100.0
5205350 Postage	4,900	783	0	0	4,117		84.0
Subtotal	9,050	5,060	0	0	3,990		44.1
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	3,522	0	0	2,242		38.9
5207960 Computer Software	30,000	0	0	0	30,000		100.0
5207961 Computer Software	0	295	0	0	-295		0.0
Subtotal	35,764	3,817	0	0	31,947		89.3

Remaining Authority by Object/Subobject

Expenditures current through 04/03/2021 12:50:51 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 24.4 %

52 Operating Subtotal	1,061,671	814,940	67,310	0	179,421	16.9
Total	1,910,404	1,316,788	67,310	0	526,306	27.5