

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2020 02:20:35 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	524,715	45,931	0	0	478,784	91.2	
5101020 P-t/temp Emp Sal & Wages	166,415	15,849	0	0	150,566	90.5	
5101030 Board & Comm Mbrs Fees	1,907	0	0	0	1,907	100.0	
Subtotal	693,037	61,780	0	0	631,257	91.1	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	51,776	4,488	0	0	47,288	91.3	
5102020 Retirement-er Share	18,500	3,506	0	0	14,994	81.0	
5102060 Health Insurance-er Share	84,120	9,458	0	0	74,662	88.8	
5102080 Worker's Compensation	1,000	74	0	0	926	92.6	
5102090 Unemployment Compensation	300	62	0	0	238	79.3	
Subtotal	155,696	17,588	0	0	138,108	88.7	
51 Personal Services							
Subtotal	848,733	79,368	0	0	769,365	90.6	
TRAVEL							
5203010 Auto-state Owned-in State	7,229	257	0	0	6,972	96.4	
5203020 Auto Priv (in-st.) L/rte	600	7	0	0	593	98.8	
5203030 Auto-priv (in-st.) H/rte	6,000	74	0	0	5,926	98.8	
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	42	0	0	1,637	97.5	
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	380	0	0	48,959	99.2	
CONTRACTUAL SERVICES							
5204010 Subscriptions	250	0	0	0	250	100.0	
5204020 Dues & Membership Fees	500	0	0	0	500	100.0	
5204050 Computer Consultant	258,067	38,180	75,980	0	143,907	55.8	
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0	

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2020 02:20:35 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204140 Contract Pymts To St Agen	20,000	0	18,000	0	2,000		10.0
5204160 Workshop Registration Fee	4,000	0	0	0	4,000		100.0
5204180 Computer Services-state	11,309	1,791	0	0	9,518		84.2
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,270	1,896	0	0	4,374		69.8
5204202 Central Services	103	10	0	0	93		90.3
5204203 Central Services	103	14	0	0	89		86.4
5204204 Central Services	418	106	0	0	312		74.6
5204207 Central Services	3,638	126	0	0	3,512		96.5
5204220 Equipment Serv & Maint	600	187	0	0	413		68.8
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	70	0	0	1,030		93.6
5204490 Rents-private Owned Prop.	39,277	6,416	0	0	32,861		83.7
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvcs	5,200	361	0	0	4,839		93.1
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	8,412	0	0	398,616		97.9
Subtotal	967,518	57,569	93,980	0	815,969		84.3
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	154	0	0	2,146		93.3
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	0	0	0	400		100.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50		100.0
5205350 Postage	4,900	492	0	0	4,408		90.0
Subtotal	9,050	646	0	0	8,404		92.9
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	118	0	0	5,646		98.0
5207960 Computer Software	30,000	0	0	0	30,000		100.0
5207961 Computer Software	0	0	295	0	-295		0.0
Subtotal	35,764	118	295	0	35,351		98.8

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2020 02:20:35 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

52 Operating						
Subtotal	1,061,671	58,713	94,275	0	908,683	85.6

Total	1,910,404	138,081	94,275	0	1,678,048	87.8
--------------	------------------	----------------	---------------	----------	------------------	-------------
