

# Remaining Authority by Object/Subobject

Expenditures current through 12/05/2020 11:50:32 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 57.0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	524,715	168,063	0	0	356,652	68.0
5101020 P-t/temp Emp Sal & Wages	166,415	57,797	0	0	108,618	65.3
5101030 Board & Comm Mbrs Fees	1,907	600	0	0	1,307	68.5
<b>Subtotal</b>	<b>693,037</b>	<b>226,460</b>	<b>0</b>	<b>0</b>	<b>466,577</b>	<b>67.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	51,776	16,457	0	0	35,319	68.2
5102020 Retirement-er Share	18,500	12,817	0	0	5,683	30.7
5102060 Health Insurance-er Share	84,120	34,679	0	0	49,441	58.8
5102080 Worker's Compensation	1,000	271	0	0	729	72.9
5102090 Unemployment Compensation	300	226	0	0	74	24.7
<b>Subtotal</b>	<b>155,696</b>	<b>64,450</b>	<b>0</b>	<b>0</b>	<b>91,246</b>	<b>58.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>848,733</b>	<b>290,910</b>	<b>0</b>	<b>0</b>	<b>557,823</b>	<b>65.7</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	7,229	612	0	0	6,617	91.5
5203020 Auto Priv (in-st.) L/rte	600	42	0	0	558	93.0
5203030 Auto-priv (in-st.) H/rte	6,000	868	0	0	5,132	85.5
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
<b>Subtotal</b>	<b>49,339</b>	<b>1,746</b>	<b>0</b>	<b>0</b>	<b>47,593</b>	<b>96.5</b>
<b>CONTRACTUAL SERVICES</b>						
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	345,880	82,280	0	-170,093	0.0
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0

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5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000		10.0
5204160 Workshop Registration Fee	4,000	375	0	0	3,625		90.6
5204180 Computer Services-state	11,309	9,143	0	0	2,166		19.2
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	20	0	0	83		80.6
5204203 Central Services	103	33	0	0	70		68.0
5204204 Central Services	418	201	0	0	217		51.9
5204207 Central Services	3,638	1,963	0	0	1,675		46.0
5204220 Equipment Serv & Maint	600	577	0	0	23		3.8
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	338	0	0	762		69.3
5204490 Rents-private Owned Prop.	39,277	19,247	0	0	20,030		51.0
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srves	5,200	1,751	0	0	3,449		66.3
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	28,043	0	0	378,985		93.1
<b>Subtotal</b>	<b>967,518</b>	<b>427,467</b>	<b>82,280</b>	<b>0</b>	<b>457,771</b>		<b>47.3</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,300	2,290	0	0	10		0.4
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	0	0	0	400		100.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50		100.0
5205350 Postage	4,900	581	0	0	4,319		88.1
<b>Subtotal</b>	<b>9,050</b>	<b>3,661</b>	<b>0</b>	<b>0</b>	<b>5,389</b>		<b>59.5</b>
<b>CAPITAL OUTLAY</b>							
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
<b>Subtotal</b>	<b>35,764</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>31,947</b>		<b>89.3</b>

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<b>52 Operating Subtotal</b>	<b>1,061,671</b>	<b>436,691</b>	<b>82,280</b>	<b>0</b>	<b>542,700</b>	<b>51.1</b>
<hr/>						
<b>Total</b>	<b>1,910,404</b>	<b>727,601</b>	<b>82,280</b>	<b>0</b>	<b>1,100,523</b>	<b>57.6</b>
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