

Remaining Authority by Object/Subobject

Expenditures current through 01/30/2021 07:15:32 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 41.6 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	214,006	0	0	310,709	59.2
5101020 P-t/temp Emp Sal & Wages	166,415	73,968	0	0	92,447	55.6
5101030 Board & Comm Mbrs Fees	1,907	900	0	0	1,007	52.8
Subtotal	693,037	288,874	0	0	404,163	58.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	20,991	0	0	30,785	59.5
5102020 Retirement-er Share	18,500	16,344	0	0	2,156	11.7
5102060 Health Insurance-er Share	84,120	44,137	0	0	39,983	47.5
5102080 Worker's Compensation	1,000	346	0	0	654	65.4
5102090 Unemployment Compensation	300	288	0	0	12	4.0
Subtotal	155,696	82,106	0	0	73,590	47.3
51 Personal Services						
Subtotal	848,733	370,980	0	0	477,753	56.3
TRAVEL						
5203010 Auto-state Owned-in State	7,229	617	0	0	6,612	91.5
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	1,773	0	0	47,566	96.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	202,400	0	0	-201,900	0.0
5204050 Computer Consultant	258,067	358,240	69,920	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	625	0	0	3,375	84.4	
5204180 Computer Services-state	11,309	13,390	0	0	-2,081	0.0	
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0	
5204200 Central Services	6,270	3,643	0	0	2,627	41.9	
5204202 Central Services	103	20	0	0	83	80.6	
5204203 Central Services	103	33	0	0	70	68.0	
5204204 Central Services	418	297	0	0	121	28.9	
5204207 Central Services	3,638	2,519	0	0	1,119	30.8	
5204220 Equipment Serv & Maint	600	591	0	0	9	1.5	
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	394	0	0	706	64.2	
5204490 Rents-private Owned Prop.	39,277	25,663	0	0	13,614	34.7	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srves	5,200	2,446	0	0	2,754	53.0	
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	35,812	0	0	371,216	91.2	
Subtotal	967,518	664,073	69,920	0	233,525	24.1	
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	2,789	0	0	-489	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	581	0	0	4,319	88.1	
Subtotal	9,050	4,216	0	0	4,834	53.4	
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	

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52 Operating Subtotal	1,061,671	673,879	69,920	0	317,872	29.9
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Total	1,910,404	1,044,859	69,920	0	795,625	41.6
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