

Remaining Authority by Object/Subobject

Expenditures current through 01/02/2021 03:20:52 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 49.3 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	183,333	0	0	341,382	65.1
5101020 P-t/temp Emp Sal & Wages	166,415	63,132	0	0	103,283	62.1
5101030 Board & Comm Mbrs Fees	1,907	600	0	0	1,307	68.5
Subtotal	693,037	247,065	0	0	445,972	64.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	17,953	0	0	33,823	65.3
5102020 Retirement-er Share	18,500	13,987	0	0	4,513	24.4
5102060 Health Insurance-er Share	84,120	37,832	0	0	46,288	55.0
5102080 Worker's Compensation	1,000	296	0	0	704	70.4
5102090 Unemployment Compensation	300	246	0	0	54	18.0
Subtotal	155,696	70,314	0	0	85,382	54.8
51 Personal Services						
Subtotal	848,733	317,379	0	0	531,354	62.6
TRAVEL						
5203010 Auto-state Owned-in State	7,229	612	0	0	6,617	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	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
Subtotal	49,339	1,752	0	0	47,587	96.4
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	352,060	76,100	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	11,266	0	0	43		0.4
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	201	0	0	217		51.9
5204207 Central Services	3,638	2,149	0	0	1,489		40.9
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	394	0	0	706		64.2
5204490 Rents-private Owned Prop.	39,277	22,455	0	0	16,822		42.8
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	5,200	2,099	0	0	3,101		59.6
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	31,627	0	0	375,401		92.2
Subtotal	967,518	444,899	76,100	0	446,519		46.2
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	2,715	0	0	-415		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	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
Subtotal	9,050	4,086	0	0	4,964		54.9
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	454,554	76,100	0	531,017	50.0
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Total	1,910,404	771,933	76,100	0	1,062,371	55.6
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