

Remaining Authority by Object/Subobject

Expenditures current through 05/29/2021 03:50:49 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 9.0 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	335,773	0	0	188,942	36.0
5101020 P-t/temp Emp Sal & Wages	166,415	115,683	0	0	50,732	30.5
5101030 Board & Comm Mbrs Fees	1,907	1,200	0	0	707	37.1
Subtotal	693,037	452,656	0	0	240,381	34.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	32,868	0	0	18,908	36.5
5102020 Retirement-er Share	18,500	25,618	0	0	-7,118	0.0
5102060 Health Insurance-er Share	84,120	69,359	0	0	14,761	17.5
5102080 Worker's Compensation	1,000	542	0	0	458	45.8
5102090 Unemployment Compensation	300	451	0	0	-151	0.0
Subtotal	155,696	128,838	0	0	26,858	17.3
51 Personal Services						
Subtotal	848,733	581,494	0	0	267,239	31.5
TRAVEL						
5203010 Auto-state Owned-in State	7,229	1,256	0	0	5,973	82.6
5203020 Auto Priv (in-st.) L/rte	600	54	0	0	546	91.0
5203030 Auto-priv (in-st.) H/rte	6,000	1,067	0	0	4,933	82.2
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	434	0	0	1,245	74.2
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	2,811	0	0	46,528	94.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	405	0	0	95	19.0
5204050 Computer Consultant	258,067	500,210	1,020	0	-243,163	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	909	0	0	3,091	77.3	
5204180 Computer Services-state	11,309	22,077	0	0	-10,768	0.0	
5204181 Computer Services-state	3,919	192	0	0	3,727	95.1	
5204200 Central Services	6,270	6,385	0	0	-115	0.0	
5204202 Central Services	103	34	0	0	69	67.0	
5204203 Central Services	103	52	0	0	51	49.5	
5204204 Central Services	418	393	0	0	25	6.0	
5204207 Central Services	3,638	4,299	0	0	-661	0.0	
5204220 Equipment Serv & Maint	600	3,452	0	0	-2,852	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	1,100	0	0	0	0.0	
5204490 Rents-private Owned Prop.	39,277	38,978	0	0	299	0.8	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srves	5,200	3,838	0	0	1,362	26.2	
5204550 Garbage & Sewer	50	57	0	0	-7	0.0	
5204590 Ins Premiums & Surety Bds	1,450	579	0	0	871	60.1	
5204620 Taxes & License Fees	196,708	202,400	0	0	-5,692	0.0	
5204960 Other Contractual Service	407,028	64,307	0	0	342,721	84.2	
Subtotal	967,518	867,667	1,020	0	98,831	10.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	3,481	0	0	-1,181	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	772	0	0	328	29.8	
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	1,003	0	0	3,897	79.5	
Subtotal	9,050	6,102	0	0	2,948	32.6	
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	880,397	1,020	0	180,254	17.0
Total	1,910,404	1,461,891	1,020	0	447,493	23.4