

Remaining Authority by Object/Subobject

Expenditures current through 02/27/2021 12:50:31 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 34.0 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	244,415	0	0	280,300	53.4
5101020 P-t/temp Emp Sal & Wages	166,415	84,327	0	0	82,088	49.3
5101030 Board & Comm Mbrs Fees	1,907	900	0	0	1,007	52.8
Subtotal	693,037	329,642	0	0	363,395	52.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	23,949	0	0	27,827	53.7
5102020 Retirement-er Share	18,500	18,656	0	0	-156	0.0
5102060 Health Insurance-er Share	84,120	50,443	0	0	33,677	40.0
5102080 Worker's Compensation	1,000	394	0	0	606	60.6
5102090 Unemployment Compensation	300	329	0	0	-29	0.0
Subtotal	155,696	93,771	0	0	61,925	39.8
51 Personal Services						
Subtotal	848,733	423,413	0	0	425,320	50.1
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	368,170	59,990	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	15,514	0	0	-4,205		0.0
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,270	5,019	0	0	1,251		20.0
5204202 Central Services	103	34	0	0	69		67.0
5204203 Central Services	103	52	0	0	51		49.5
5204204 Central Services	418	297	0	0	121		28.9
5204207 Central Services	3,638	3,009	0	0	629		17.3
5204220 Equipment Serv & Maint	600	612	0	0	-12		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	450	0	0	650		59.1
5204490 Rents-private Owned Prop.	39,277	28,870	0	0	10,407		26.5
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	5,200	2,794	0	0	2,406		46.3
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	47,446	0	0	359,582		88.3
Subtotal	967,518	693,292	59,990	0	214,236		22.1
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	3,006	0	0	-706		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	4,433	0	0	4,617		51.0
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	703,315	59,990	0	298,366	28.1
Total	1,910,404	1,126,728	59,990	0	723,686	37.9