

Remaining Authority by Object/Subobject

Expenditures current through 05/01/2021 11:50:45 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 16.7 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	320,635	0	0	204,080	38.9
5101020 P-t/temp Emp Sal & Wages	166,415	110,517	0	0	55,898	33.6
5101030 Board & Comm Mbrs Fees	1,907	1,200	0	0	707	37.1
Subtotal	693,037	432,352	0	0	260,685	37.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	31,390	0	0	20,386	39.4
5102020 Retirement-er Share	18,500	24,467	0	0	-5,967	0.0
5102060 Health Insurance-er Share	84,120	66,206	0	0	17,914	21.3
5102080 Worker's Compensation	1,000	517	0	0	483	48.3
5102090 Unemployment Compensation	300	431	0	0	-131	0.0
Subtotal	155,696	123,011	0	0	32,685	21.0
51 Personal Services						
Subtotal	848,733	555,363	0	0	293,370	34.6
TRAVEL						
5203010 Auto-state Owned-in State	7,229	845	0	0	6,384	88.3
5203020 Auto Priv (in-st.) L/rte	600	48	0	0	552	92.0
5203030 Auto-priv (in-st.) H/rte	6,000	937	0	0	5,063	84.4
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	308	0	0	1,371	81.7
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	2,138	0	0	47,201	95.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	250	0	0	250	50.0
5204050 Computer Consultant	258,067	495,710	39,950	0	-277,593	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	19,953	0	0	-8,644		0.0
5204181 Computer Services-state	3,919	192	0	0	3,727		95.1
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	393	0	0	25		6.0
5204207 Central Services	3,638	3,714	0	0	-76		0.0
5204220 Equipment Serv & Maint	600	765	0	0	-165		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	619	0	0	481		43.7
5204490 Rents-private Owned Prop.	39,277	35,286	0	0	3,991		10.2
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srves	5,200	3,489	0	0	1,711		32.9
5204550 Garbage & Sewer	50	0	0	0	50		100.0
5204590 Ins Premiums & Surety Bds	1,450	21	0	0	1,429		98.6
5204620 Taxes & License Fees	196,708	202,400	0	0	-5,692		0.0
5204960 Other Contractual Service	407,028	55,648	0	0	351,380		86.3
Subtotal	967,518	842,170	39,950	0	85,398		8.8
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	801	0	0	4,099		83.7
Subtotal	9,050	5,900	0	0	3,150		34.8
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	854,025	39,950	0	167,696	15.8
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Total	1,910,404	1,409,388	39,950	0	461,066	24.1
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