

Remaining Authority by Object/Subobject

Expenditures current through 10/31/2020 12:20:26 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 66.6%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	137,654	0	0	387,061	73.8
5101020 P-t/temp Emp Sal & Wages	166,415	47,541	0	0	118,874	71.4
5101030 Board & Comm Mbrs Fees	1,907	600	0	0	1,307	68.5
Subtotal	693,037	185,795	0	0	507,242	73.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	13,504	0	0	38,272	73.9
5102020 Retirement-er Share	18,500	10,511	0	0	7,989	43.2
5102060 Health Insurance-er Share	84,120	28,374	0	0	55,746	66.3
5102080 Worker's Compensation	1,000	222	0	0	778	77.8
5102090 Unemployment Compensation	300	185	0	0	115	38.3
Subtotal	155,696	52,796	0	0	102,900	66.1
51 Personal Services						
Subtotal	848,733	238,591	0	0	610,142	71.9
TRAVEL						
5203010 Auto-state Owned-in State	7,229	448	0	0	6,781	93.8
5203020 Auto Priv (in-st.) L/rte	600	32	0	0	568	94.7
5203030 Auto-priv (in-st.) H/rte	6,000	804	0	0	5,196	86.6
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	182	0	0	1,497	89.2
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	1,466	0	0	47,873	97.0
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	339,700	88,460	0	-170,093	0.0
5204080 Legal Consultant	4,278	0	0	0	4,278	100.0

Remaining Authority by Object/Subobject

Expenditures current through 10/31/2020 12:20:26 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 66.6%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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	7,305	0	0	4,004	35.4
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0
5204200 Central Services	6,270	1,896	0	0	4,374	69.8
5204202 Central Services	103	10	0	0	93	90.3
5204203 Central Services	103	14	0	0	89	86.4
5204204 Central Services	418	201	0	0	217	51.9
5204207 Central Services	3,638	1,280	0	0	2,358	64.8
5204220 Equipment Serv & Maint	600	533	0	0	67	11.2
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	338	0	0	762	69.3
5204490 Rents-private Owned Prop.	39,277	16,039	0	0	23,238	59.2
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	5,200	1,404	0	0	3,796	73.0
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	22,537	0	0	384,491	94.5
Subtotal	967,518	409,632	88,460	0	469,426	48.5
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	2,135	0	0	165	7.2
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	577	0	0	4,323	88.2
Subtotal	9,050	3,502	0	0	5,548	61.3
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

Remaining Authority by Object/Subobject

Expenditures current through 10/31/2020 12:20:26 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 66.6%

52 Operating Subtotal	1,061,671	418,417	88,460	0	554,794	52.3
<hr/>						
Total	1,910,404	657,008	88,460	0	1,164,936	61.0
<hr/>						