

Remaining Authority by Object/Subobject

Expenditures current through 10/03/2020 11:50:29 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 74.2%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	524,715	107,113	0	0	417,602	79.6
5101020 P-t/temp Emp Sal & Wages	166,415	36,825	0	0	129,590	77.9
5101030 Board & Comm Mbrs Fees	1,907	300	0	0	1,607	84.3
Subtotal	693,037	144,238	0	0	548,799	79.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	51,776	10,484	0	0	41,292	79.8
5102020 Retirement-er Share	18,500	8,169	0	0	10,331	55.8
5102060 Health Insurance-er Share	84,120	22,069	0	0	62,051	73.8
5102080 Worker's Compensation	1,000	173	0	0	827	82.7
5102090 Unemployment Compensation	300	144	0	0	156	52.0
Subtotal	155,696	41,039	0	0	114,657	73.6
51 Personal Services						
Subtotal	848,733	185,277	0	0	663,456	78.2
TRAVEL						
5203010 Auto-state Owned-in State	7,229	448	0	0	6,781	93.8
5203020 Auto Priv (in-st.) L/rte	600	10	0	0	590	98.3
5203030 Auto-priv (in-st.) H/rte	6,000	685	0	0	5,315	88.6
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	168	0	0	1,511	90.0
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	1,311	0	0	48,028	97.3
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

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5204140 Contract Pymts To St Agen	20,000	0	18,000	0	2,000		10.0
5204160 Workshop Registration Fee	4,000	0	0	0	4,000		100.0
5204180 Computer Services-state	11,309	5,467	0	0	5,842		51.7
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	106	0	0	312		74.6
5204207 Central Services	3,638	770	0	0	2,868		78.8
5204220 Equipment Serv & Maint	600	271	0	0	329		54.8
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	281	0	0	819		74.5
5204490 Rents-private Owned Prop.	39,277	12,831	0	0	26,446		67.3
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srves	5,200	1,056	0	0	4,144		79.7
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	16,987	0	0	390,041		95.8
Subtotal	967,518	379,389	106,460	0	481,669		49.8
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	1,924	211	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	503	0	0	4,397		89.7
Subtotal	9,050	3,217	211	0	5,622		62.1
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	415	4,548	0	801		13.9
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	710	4,548	0	30,506		85.3

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52 Operating Subtotal	1,061,671	384,627	111,219	0	565,825	53.3
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Total	1,910,404	569,904	111,219	0	1,229,281	64.3
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