

# Remaining Authority by Object/Subobject

Expenditures current through 08/29/2020 02:20:44 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	524,715	61,202	0	0	463,513	88.3
5101020 P-t/temp Emp Sal & Wages	166,415	21,006	0	0	145,409	87.4
5101030 Board & Comm Mbrs Fees	1,907	0	0	0	1,907	100.0
<b>Subtotal</b>	<b>693,037</b>	<b>82,208</b>	<b>0</b>	<b>0</b>	<b>610,829</b>	<b>88.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	51,776	5,978	0	0	45,798	88.5
5102020 Retirement-er Share	18,500	4,665	0	0	13,835	74.8
5102060 Health Insurance-er Share	84,120	12,611	0	0	71,509	85.0
5102080 Worker's Compensation	1,000	99	0	0	901	90.1
5102090 Unemployment Compensation	300	82	0	0	218	72.7
<b>Subtotal</b>	<b>155,696</b>	<b>23,435</b>	<b>0</b>	<b>0</b>	<b>132,261</b>	<b>84.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>848,733</b>	<b>105,643</b>	<b>0</b>	<b>0</b>	<b>743,090</b>	<b>87.6</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	7,229	371	0	0	6,858	94.9
5203020 Auto Priv (in-st.) L/rte	600	7	0	0	593	98.8
5203030 Auto-priv (in-st.) H/rte	6,000	620	0	0	5,380	89.7
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	140	0	0	1,539	91.7
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
<b>Subtotal</b>	<b>49,339</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>48,201</b>	<b>97.7</b>
<b>CONTRACTUAL SERVICES</b>						
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	311,520	92,140	0	-145,593	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	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	3,629	0	0	7,680	67.9	
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	604	0	0	3,034	83.4	
5204220 Equipment Serv & Maint	600	225	0	0	375	62.5	
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	140	0	0	960	87.3	
5204490 Rents-private Owned Prop.	39,277	9,623	0	0	29,654	75.5	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvc	5,200	709	0	0	4,491	86.4	
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	8,658	0	0	398,370	97.9	
<b>Subtotal</b>	<b>967,518</b>	<b>337,134</b>	<b>110,140</b>	<b>0</b>	<b>520,244</b>	<b>53.8</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,300	465	0	0	1,835	79.8	
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0	
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	493	0	0	4,407	89.9	
<b>Subtotal</b>	<b>9,050</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>8,092</b>	<b>89.4</b>	
<b>CAPITAL OUTLAY</b>							
5207901 Computer Hardware	5,764	118	0	0	5,646	98.0	
5207960 Computer Software	30,000	0	0	0	30,000	100.0	
5207961 Computer Software	0	295	0	0	-295	0.0	
<b>Subtotal</b>	<b>35,764</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>35,351</b>	<b>98.8</b>	

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<b>52 Operating Subtotal</b>	<b>1,061,671</b>	<b>339,643</b>	<b>110,140</b>	<b>0</b>	<b>611,888</b>	<b>57.6</b>
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<b>Total</b>	<b>1,910,404</b>	<b>445,286</b>	<b>110,140</b>	<b>0</b>	<b>1,354,978</b>	<b>70.9</b>
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