

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2020 12:20:46 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	413,521	284,261	0	0	129,260	31.3	
5101020 P-t/temp Emp Sal & Wages	125,529	94,466	0	0	31,063	24.7	
5101030 Board & Comm Mbrs Fees	1,439	900	0	0	539	37.5	
Subtotal	540,489	379,627	0	0	160,862	29.8	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	33,108	27,485	0	0	5,623	17.0	
5102020 Retirement-er Share	18,500	21,472	0	0	-2,972	0.0	
5102060 Health Insurance-er Share	78,820	56,947	0	0	21,873	27.8	
5102080 Worker's Compensation	1,000	417	0	0	583	58.3	
5102090 Unemployment Compensation	300	167	0	0	133	44.3	
Subtotal	131,728	106,488	0	0	25,240	19.2	
51 Personal Services							
Subtotal	672,217	486,115	0	0	186,102	27.7	
TRAVEL							
5203010 Auto-state Owned-in State	7,229	4,378	0	0	2,851	39.4	
5203020 Auto Priv (in-st.) L/rte	600	200	0	0	400	66.7	
5203030 Auto-priv (in-st.) H/rte	6,000	3,947	0	0	2,053	34.2	
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7	
5203100 Lodging/in-state	9,479	3,287	0	0	6,192	65.3	
5203140 Meals/taxable/in-state	1,679	844	0	0	835	49.7	
5203150 Non-taxable Meals/in-st	2,000	1,511	0	0	489	24.5	
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0	
5203230 Auto-priv.(out-state) H/r	1,600	410	0	0	1,190	74.4	
5203260 Air-comm-out-of-state	10,000	3,381	0	0	6,619	66.2	
5203280 Other-public-out-of-state	100	59	0	0	41	41.0	
5203300 Lodging/out-state	6,400	3,620	0	0	2,780	43.4	
5203320 Incidentals-out-of-state	152	537	0	0	-385	0.0	
5203350 Non-taxable Meals/out-st	900	685	0	0	215	23.9	
Subtotal	49,339	23,797	0	0	25,542	51.8	
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	239,000	27,320	0	-8,253	0.0	
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0	

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5204160 Workshop Registration Fee	4,000	3,243	0	0	757	18.9	
5204180 Computer Services-state	11,097	15,436	0	0	-4,339	0.0	
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0	
5204200 Central Services	6,168	5,436	0	0	732	11.9	
5204202 Central Services	103	33	0	0	70	68.0	
5204203 Central Services	103	47	0	0	56	54.4	
5204204 Central Services	418	305	0	0	113	27.0	
5204207 Central Services	3,638	3,515	0	0	123	3.4	
5204220 Equipment Serv & Maint	600	837	0	0	-237	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	710	0	0	390	35.5	
5204490 Rents-private Owned Prop.	31,277	32,078	0	0	-801	0.0	
5204510 Rents-other	250	128	0	0	122	48.8	
5204530 Telecommunications Srvc	5,200	3,490	0	0	1,710	32.9	
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	200,900	0	0	-4,192	0.0	
5204960 Other Contractual Service	415,028	117,648	0	0	297,380	71.7	
Subtotal	962,926	641,056	27,320	0	294,550	30.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	2,643	0	0	-343	0.0	
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0	
5205310 Printing-state	1,100	217	0	0	883	80.3	
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	404	0	0	4,496	91.8	
5205390 Food Stuffs	0	24	0	0	-24	0.0	
Subtotal	9,050	3,288	0	0	5,762	63.7	
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	6,434	1,205	0	-1,875	0.0	
5207960 Computer Software	30,000	0	0	0	30,000	100.0	
5207961 Computer Software	0	112	0	0	-112	0.0	
Subtotal	35,764	6,546	1,205	0	28,013	78.3	

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52 Operating						
Subtotal	1,057,079	674,687	28,525	0	353,867	33.5

Total	1,729,296	1,160,802	28,525	0	539,969	31.2