

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2019 01:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	164,756	0	0	248,765	60.2
5101020 P-t/temp Emp Sal & Wages	125,529	53,601	0	0	71,928	57.3
5101030 Board & Comm Mbrs Fees	1,439	600	0	0	839	58.3
Subtotal	540,489	218,957	0	0	321,532	59.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	15,811	0	0	17,297	52.2
5102020 Retirement-er Share	18,500	12,374	0	0	6,126	33.1
5102060 Health Insurance-er Share	78,820	31,053	0	0	47,767	60.6
5102080 Worker's Compensation	1,000	240	0	0	760	76.0
5102090 Unemployment Compensation	300	96	0	0	204	68.0
Subtotal	131,728	59,574	0	0	72,154	54.8
51 Personal Services						
Subtotal	672,217	278,531	0	0	393,686	58.6
TRAVEL						
5203010 Auto-state Owned-in State	7,229	2,786	0	0	4,443	61.5
5203020 Auto Priv (in-st.) L/rte	600	22	0	0	578	96.3
5203030 Auto-priv (in-st.) H/rte	6,000	2,242	0	0	3,758	62.6
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7
5203100 Lodging/in-state	9,479	2,491	0	0	6,988	73.7
5203140 Meals/taxable/in-state	1,679	454	0	0	1,225	73.0
5203150 Non-taxable Meals/in-st	2,000	1,027	0	0	973	48.7
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	2,697	0	0	7,303	73.0
5203280 Other-public-out-of-state	100	20	0	0	80	80.0
5203300 Lodging/out-state	6,400	2,968	0	0	3,432	53.6
5203320 Incidentals-out-of-state	152	537	0	0	-385	0.0
5203350 Non-taxable Meals/out-st	900	519	0	0	381	42.3
Subtotal	49,339	17,111	0	0	32,228	65.3
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	221,000	45,320	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	2,673	0	0	1,327	33.2
5204180 Computer Services-state	11,097	8,606	0	0	2,491	22.4
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0
5204200 Central Services	6,168	3,505	0	0	2,663	43.2
5204202 Central Services	103	33	0	0	70	68.0
5204203 Central Services	103	47	0	0	56	54.4
5204204 Central Services	418	200	0	0	218	52.2
5204207 Central Services	3,638	1,862	0	0	1,776	48.8
5204220 Equipment Serv & Maint	600	682	0	0	-82	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	357	0	0	743	67.5
5204490 Rents-private Owned Prop.	31,277	19,247	0	0	12,030	38.5
5204510 Rents-other	250	128	0	0	122	48.8
5204530 Telecommunications Srves	5,200	1,809	0	0	3,391	65.2
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	415,028	16,040	0	0	398,988	96.1
Subtotal	962,926	294,189	45,320	0	623,417	64.7
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	270	0	0	2,030	88.3
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	202	0	0	4,698	95.9
5205390 Food Stuffs	0	24	0	0	-24	0.0
Subtotal	9,050	713	0	0	8,337	92.1
CAPITAL OUTLAY						
5207901 Computer Hardware	5,764	6,172	0	0	-408	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	6,284	0	0	29,480	82.4

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52 Operating Subtotal	1,057,079	318,297	45,320	0	693,462	65.6
Total	1,729,296	596,828	45,320	0	1,087,148	62.9