

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2020 12:20:43 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

| 09209 Board of Pharmacy - Info | | | | | | PCT |
|-----------------------------------|----------------|----------------|--------------|-------------|----------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 413,521 | 224,638 | 0 | 0 | 188,883 | 45.7 |
| 5101020 P-t/temp Emp Sal & Wages | 125,529 | 74,200 | 0 | 0 | 51,329 | 40.9 |
| 5101030 Board & Comm Mbrs Fees | 1,439 | 900 | 0 | 0 | 539 | 37.5 |
| Subtotal | 540,489 | 299,738 | 0 | 0 | 240,751 | 44.5 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 33,108 | 21,692 | 0 | 0 | 11,416 | 34.5 |
| 5102020 Retirement-er Share | 18,500 | 16,941 | 0 | 0 | 1,559 | 8.4 |
| 5102060 Health Insurance-er Share | 78,820 | 42,802 | 0 | 0 | 36,018 | 45.7 |
| 5102080 Worker's Compensation | 1,000 | 329 | 0 | 0 | 671 | 67.1 |
| 5102090 Unemployment Compensation | 300 | 131 | 0 | 0 | 169 | 56.3 |
| Subtotal | 131,728 | 81,895 | 0 | 0 | 49,833 | 37.8 |
| 51 Personal Services | | | | | | |
| Subtotal | 672,217 | 381,633 | 0 | 0 | 290,584 | 43.2 |
| TRAVEL | | | | | | |
| 5203010 Auto-state Owned-in State | 7,229 | 3,854 | 0 | 0 | 3,375 | 46.7 |
| 5203020 Auto Priv (in-st.) L/rte | 600 | 84 | 0 | 0 | 516 | 86.0 |
| 5203030 Auto-priv (in-st.) H/rte | 6,000 | 3,787 | 0 | 0 | 2,213 | 36.9 |
| 5203040 Air-state Owned-in State | 3,000 | 938 | 0 | 0 | 2,062 | 68.7 |
| 5203100 Lodging/in-state | 9,479 | 2,978 | 0 | 0 | 6,501 | 68.6 |
| 5203140 Meals/taxable/in-state | 1,679 | 788 | 0 | 0 | 891 | 53.1 |
| 5203150 Non-taxable Meals/in-st | 2,000 | 1,343 | 0 | 0 | 657 | 32.9 |
| 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 | 22,464 | 0 | 0 | 26,875 | 54.5 |
| 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 | 227,000 | 39,320 | 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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| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL | |
| 5204160 Workshop Registration Fee | 4,000 | 3,098 | 0 | 0 | 902 | 22.6 | |
| 5204180 Computer Services-state | 11,097 | 10,318 | 0 | 0 | 779 | 7.0 | |
| 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 | 305 | 0 | 0 | 113 | 27.0 | |
| 5204207 Central Services | 3,638 | 2,508 | 0 | 0 | 1,130 | 31.1 | |
| 5204220 Equipment Serv & Maint | 600 | 798 | 0 | 0 | -198 | 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 | 498 | 0 | 0 | 602 | 54.7 | |
| 5204490 Rents-private Owned Prop. | 31,277 | 25,663 | 0 | 0 | 5,614 | 17.9 | |
| 5204510 Rents-other | 250 | 128 | 0 | 0 | 122 | 48.8 | |
| 5204530 Telecommunications Srves | 5,200 | 2,526 | 0 | 0 | 2,674 | 51.4 | |
| 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 | 415,028 | 27,721 | 0 | 0 | 387,307 | 93.3 | |
| Subtotal | 962,926 | 322,148 | 39,320 | 0 | 601,458 | 62.5 | |
| SUPPLIES & MATERIALS | | | | | | | |
| 5205020 Office Supplies | 2,300 | 1,167 | 0 | 0 | 1,133 | 49.3 | |
| 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 | 404 | 0 | 0 | 4,496 | 91.8 | |
| 5205390 Food Stuffs | 0 | 24 | 0 | 0 | -24 | 0.0 | |
| Subtotal | 9,050 | 1,812 | 0 | 0 | 7,238 | 80.0 | |
| CAPITAL OUTLAY | | | | | | | |
| 5207901 Computer Hardware | 5,764 | 6,172 | 1,517 | 0 | -1,925 | 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 | 1,517 | 0 | 27,963 | 78.2 | |

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|------------------------------|------------------|----------------|---------------|----------|----------------|-------------|
| 52 Operating Subtotal | 1,057,079 | 352,708 | 40,837 | 0 | 663,534 | 62.8 |
| Total | 1,729,296 | 734,341 | 40,837 | 0 | 954,118 | 55.2 |