

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	194,567	0	0	218,954	52.9
5101020 P-t/temp Emp Sal & Wages	125,529	63,742	0	0	61,787	49.2
5101030 Board & Comm Mbrs Fees	1,439	900	0	0	539	37.5
Subtotal	540,489	259,209	0	0	281,280	52.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	18,732	0	0	14,376	43.4
5102020 Retirement-er Share	18,500	14,640	0	0	3,860	20.9
5102060 Health Insurance-er Share	78,820	36,927	0	0	41,893	53.2
5102080 Worker's Compensation	1,000	284	0	0	716	71.6
5102090 Unemployment Compensation	300	114	0	0	186	62.0
Subtotal	131,728	70,697	0	0	61,031	46.3
51 Personal Services						
Subtotal	672,217	329,906	0	0	342,311	50.9
TRAVEL						
5203010 Auto-state Owned-in State	7,229	3,594	0	0	3,635	50.3
5203020 Auto Priv (in-st.) L/rte	600	37	0	0	563	93.8
5203030 Auto-priv (in-st.) H/rte	6,000	2,672	0	0	3,328	55.5
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7
5203100 Lodging/in-state	9,479	2,572	0	0	6,907	72.9
5203140 Meals/taxable/in-state	1,679	636	0	0	1,043	62.1
5203150 Non-taxable Meals/in-st	2,000	1,081	0	0	919	46.0
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	20,222	0	0	29,117	59.0
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

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09209 Board of Pharmacy - Info							PCT
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	200	0	0	218		52.2
5204207 Central Services	3,638	2,330	0	0	1,308		36.0
5204220 Equipment Serv & Maint	600	748	0	0	-148		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	22,455	0	0	8,822		28.2
5204510 Rents-other	250	128	0	0	122		48.8
5204530 Telecommunications Srves	5,200	2,160	0	0	3,040		58.5
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	23,576	0	0	391,452		94.3
Subtotal	962,926	314,096	39,320	0	609,510		63.3
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	695	0	0	1,605		69.8
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	1,138	0	0	7,912		87.4
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

Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

52 Operating Subtotal	1,057,079	341,740	39,320	0	676,019	64.0
Total	1,729,296	671,646	39,320	0	1,018,330	58.9