

Remaining Authority by Object/Subobject

Expenditures current through 07/19/2019 10:21:47 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 95.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	29,811	0	0	383,710	92.8
5101020 P-t/temp Emp Sal & Wages	125,529	10,182	0	0	115,347	91.9
5101030 Board & Comm Mbrs Fees	1,439	0	0	0	1,439	100.0
Subtotal	540,489	39,993	0	0	500,496	92.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	2,886	0	0	30,222	91.3
5102020 Retirement-er Share	18,500	2,269	0	0	16,231	87.7
5102060 Health Insurance-er Share	78,820	5,875	0	0	72,945	92.5
5102080 Worker's Compensation	1,000	44	0	0	956	95.6
5102090 Unemployment Compensation	300	18	0	0	282	94.0
Subtotal	131,728	11,092	0	0	120,636	91.6
51 Personal Services						
Subtotal	672,217	51,085	0	0	621,132	92.4
TRAVEL						
5203010 Auto-state Owned-in State	7,229	1,230	0	0	5,999	83.0
5203020 Auto Priv (in-st.) L/rte	600	6	0	0	594	99.0
5203030 Auto-priv (in-st.) H/rte	6,000	0	0	0	6,000	100.0
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7
5203100 Lodging/in-state	9,479	543	0	0	8,936	94.3
5203140 Meals/taxable/in-state	1,679	66	0	0	1,613	96.1
5203150 Non-taxable Meals/in-st	2,000	246	0	0	1,754	87.7
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	1,899	0	0	8,101	81.0
5203280 Other-public-out-of-state	100	20	0	0	80	80.0
5203300 Lodging/out-state	6,400	1,717	0	0	4,683	73.2
5203320 Incidentals-out-of-state	152	537	0	0	-385	0.0
5203350 Non-taxable Meals/out-st	900	333	0	0	567	63.0
Subtotal	49,339	7,535	0	0	41,804	84.7
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	0	0	0	258,067	100.0
5204140 Contract Pymts To St Agen	20,000	0	18,000	0	2,000	10.0

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5204160 Workshop Registration Fee	4,000	525	0	0	3,475		86.9
5204180 Computer Services-state	11,097	0	0	0	11,097		100.0
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,168	0	0	0	6,168		100.0
5204202 Central Services	103	0	0	0	103		100.0
5204203 Central Services	103	0	0	0	103		100.0
5204204 Central Services	418	94	0	0	324		77.5
5204207 Central Services	3,638	315	0	0	3,323		91.3
5204220 Equipment Serv & Maint	600	0	0	0	600		100.0
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	73	0	0	1,027		93.4
5204490 Rents-private Owned Prop.	31,277	6,416	0	0	24,861		79.5
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	5,200	351	0	0	4,849		93.3
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	2,736	0	0	412,292		99.3
Subtotal	962,926	10,510	18,000	0	934,416		97.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	0	0	0	2,300		100.0
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	0	0	0	4,900		100.0
Subtotal	9,050	0	0	0	9,050		100.0
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	203	0	0	5,561		96.5
5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	203	0	0	35,561		99.4
52 Operating Subtotal	1,057,079	18,248	18,000	0	1,020,831		96.6

Total	1,729,296	69,333	18,000	0	1,641,963	94.9
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