

Remaining Authority by Object/Subobject

Expenditures current through 07/04/2020 06:20:45 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	359,113	0	0	54,408	13.2
5101020 P-t/temp Emp Sal & Wages	125,529	120,456	0	0	5,073	4.0
5101030 Board & Comm Mbrs Fees	1,439	1,500	0	0	-61	0.0
Subtotal	540,489	481,069	0	0	59,420	11.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	34,846	0	0	-1,738	0.0
5102020 Retirement-er Share	18,500	27,196	0	0	-8,696	0.0
5102060 Health Insurance-er Share	94,562	83,609	0	0	10,953	11.6
5102080 Worker's Compensation	1,000	528	0	0	472	47.2
5102090 Unemployment Compensation	300	211	0	0	89	29.7
Subtotal	147,470	146,390	0	0	1,080	0.7
51 Personal Services						
Subtotal	687,959	627,459	0	0	60,500	8.8
TRAVEL						
5203010 Auto-state Owned-in State	7,229	4,494	0	0	2,735	37.8
5203020 Auto Priv (in-st.) L/rte	600	205	0	0	395	65.8
5203030 Auto-priv (in-st.) H/rte	6,000	4,277	0	0	1,723	28.7
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	886	0	0	793	47.2
5203150 Non-taxable Meals/in-st	2,000	1,565	0	0	435	21.8
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	5,370	0	0	4,630	46.3
5203280 Other-public-out-of-state	100	59	0	0	41	41.0
5203300 Lodging/out-state	6,400	5,360	0	0	1,040	16.3
5203320 Incidentals-out-of-state	152	689	0	0	-537	0.0
5203350 Non-taxable Meals/out-st	900	1,057	0	0	-157	0.0
Subtotal	49,339	28,597	0	0	20,742	42.0
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	565,620	0	0	-307,553	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	3,416	0	0	584		14.6
5204180 Computer Services-state	11,292	20,809	0	0	-9,517		0.0
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,260	7,077	0	0	-817		0.0
5204202 Central Services	103	44	0	0	59		57.3
5204203 Central Services	103	63	0	0	40		38.8
5204204 Central Services	418	411	0	0	7		1.7
5204207 Central Services	3,638	4,492	0	0	-854		0.0
5204220 Equipment Serv & Maint	600	852	0	0	-252		0.0
5204320 Audit Services-private	1,000	0	0	0	1,000		100.0
5204340 Computer Software Maint	0	161	0	0	-161		0.0
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	850	0	0	250		22.7
5204490 Rents-private Owned Prop.	31,277	38,494	0	0	-7,217		0.0
5204510 Rents-other	250	128	0	0	122		48.8
5204530 Telecommunications Srvc	5,200	4,338	0	0	862		16.6
5204550 Garbage & Sewer	50	0	0	0	50		100.0
5204590 Ins Premiums & Surety Bds	1,450	2,006	0	0	-556		0.0
5204620 Taxes & License Fees	196,708	200,900	0	0	-4,192		0.0
5204960 Other Contractual Service	415,028	132,180	0	0	282,848		68.2
Subtotal	963,213	1,000,091	0	0	-36,878		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	3,149	0	0	-849		0.0
5205040 Educ & Instruc Supplies	300	0	0	0	300		100.0
5205310 Printing-state	1,100	269	0	0	831		75.5
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	632	0	0	4,268		87.1
5205390 Food Stuffs	0	24	0	0	-24		0.0
Subtotal	9,050	4,074	0	0	4,976		55.0
CAPITAL OUTLAY							
5207901 Computer Hardware	5,764	7,791	0	0	-2,027		0.0
5207960 Computer Software	30,000	0	0	0	30,000		100.0
5207961 Computer Software	0	129	0	0	-129		0.0
Subtotal	35,764	7,920	0	0	27,844		77.9

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52 Operating Subtotal	1,057,366	1,040,682	0	0	16,684	1.6
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Total	1,745,325	1,668,141	0	0	77,184	4.4
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