

Remaining Authority by Object/Subobject

Expenditures current through 05/30/2020 12:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	329,302	0	0	84,219	20.4
5101020 P-t/temp Emp Sal & Wages	125,529	110,191	0	0	15,338	12.2
5101030 Board & Comm Mbrs Fees	1,439	1,200	0	0	239	16.6
Subtotal	540,489	440,693	0	0	99,796	18.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	31,918	0	0	1,190	3.6
5102020 Retirement-er Share	18,500	24,922	0	0	-6,422	0.0
5102060 Health Insurance-er Share	78,820	72,944	0	0	5,876	7.5
5102080 Worker's Compensation	1,000	483	0	0	517	51.7
5102090 Unemployment Compensation	300	193	0	0	107	35.7
Subtotal	131,728	130,460	0	0	1,268	1.0
51 Personal Services						
Subtotal	672,217	571,153	0	0	101,064	15.0
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	33,320	0	-340,873	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	11,097	19,018	0	0	-7,921	0.0
5204181 Computer Services-state	3,919	0	0	0	3,919	100.0
5204200 Central Services	6,168	7,077	0	0	-909	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	4,180	0	0	-542	0.0
5204220 Equipment Serv & Maint	600	837	0	0	-237	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	3,978	0	0	1,222	23.5
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	129,678	0	0	285,350	68.8
Subtotal	962,926	995,111	33,320	0	-65,505	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	2,714	0	0	-414	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	619	0	0	4,281	87.4
5205390 Food Stuffs	0	24	0	0	-24	0.0
Subtotal	9,050	3,626	0	0	5,424	59.9
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	112	0	0	-112	0.0
Subtotal	35,764	7,903	0	0	27,861	77.9

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52 Operating Subtotal	1,057,079	1,035,237	33,320	0	-11,478	0.0
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Total	1,729,296	1,606,390	33,320	0	89,586	5.2
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