

# Remaining Authority by Object/Subobject

Expenditures current through 05/02/2020 12:50:53 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09209 Board of Pharmacy - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	413,521	314,332	0	0	99,189	24.0
5101020 P-t/temp Emp Sal & Wages	125,529	104,877	0	0	20,652	16.5
5101030 Board & Comm Mbrs Fees	1,439	1,200	0	0	239	16.6
<b>Subtotal</b>	<b>540,489</b>	<b>420,409</b>	<b>0</b>	<b>0</b>	<b>120,080</b>	<b>22.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	33,108	30,447	0	0	2,661	8.0
5102020 Retirement-er Share	18,500	23,770	0	0	-5,270	0.0
5102060 Health Insurance-er Share	78,820	67,612	0	0	11,208	14.2
5102080 Worker's Compensation	1,000	461	0	0	539	53.9
5102090 Unemployment Compensation	300	184	0	0	116	38.7
<b>Subtotal</b>	<b>131,728</b>	<b>122,474</b>	<b>0</b>	<b>0</b>	<b>9,254</b>	<b>7.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>672,217</b>	<b>542,883</b>	<b>0</b>	<b>0</b>	<b>129,334</b>	<b>19.2</b>
<b>TRAVEL</b>						
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	4,753	0	0	5,247	52.5
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
<b>Subtotal</b>	<b>49,339</b>	<b>27,980</b>	<b>0</b>	<b>0</b>	<b>21,359</b>	<b>43.3</b>
<b>CONTRACTUAL SERVICES</b>						
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	559,620	39,320	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	17,227	0	0	-6,130	0.0
5204181	Computer Services-state	3,919	0	0	0	3,919	100.0
5204200	Central Services	6,168	5,436	0	0	732	11.9
5204202	Central Services	103	33	0	0	70	68.0
5204203	Central Services	103	47	0	0	56	54.4
5204204	Central Services	418	411	0	0	7	1.7
5204207	Central Services	3,638	3,699	0	0	-61	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
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	781	0	0	319	29.0
5204490	Rents-private Owned Prop.	31,277	35,286	0	0	-4,009	0.0
5204510	Rents-other	250	128	0	0	122	48.8
5204530	Telecommunications Srves	5,200	3,608	0	0	1,592	30.6
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	119,328	0	0	295,700	71.2
<b>Subtotal</b>		<b>962,926</b>	<b>971,013</b>	<b>39,320</b>	<b>0</b>	<b>-47,407</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
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	415	0	0	4,485	91.5
5205390	Food Stuffs	0	24	0	0	-24	0.0
<b>Subtotal</b>		<b>9,050</b>	<b>3,422</b>	<b>0</b>	<b>0</b>	<b>5,628</b>	<b>62.2</b>
<b>CAPITAL OUTLAY</b>							
5207901	Computer Hardware	5,764	6,434	1,357	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
<b>Subtotal</b>		<b>35,764</b>	<b>6,546</b>	<b>1,357</b>	<b>0</b>	<b>27,861</b>	<b>77.9</b>

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<b>52 Operating Subtotal</b>	<b>1,057,079</b>	<b>1,008,961</b>	<b>40,677</b>	<b>0</b>	<b>7,441</b>	<b>0.7</b>
<b>Total</b>	<b>1,729,296</b>	<b>1,551,844</b>	<b>40,677</b>	<b>0</b>	<b>136,775</b>	<b>7.9</b>