

Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	134,815	0	0	278,706	67.4
5101020 P-t/temp Emp Sal & Wages	125,529	45,134	0	0	80,395	64.0
5101030 Board & Comm Mbrs Fees	1,439	600	0	0	839	58.3
Subtotal	540,489	180,549	0	0	359,940	66.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	13,045	0	0	20,063	60.6
5102020 Retirement-er Share	18,500	10,200	0	0	8,300	44.9
5102060 Health Insurance-er Share	78,820	26,017	0	0	52,803	67.0
5102080 Worker's Compensation	1,000	198	0	0	802	80.2
5102090 Unemployment Compensation	300	79	0	0	221	73.7
Subtotal	131,728	49,539	0	0	82,189	62.4
51 Personal Services						
Subtotal	672,217	230,088	0	0	442,129	65.8
TRAVEL						
5203010 Auto-state Owned-in State	7,229	2,307	0	0	4,922	68.1
5203020 Auto Priv (in-st.) L/rte	600	22	0	0	578	96.3
5203030 Auto-priv (in-st.) H/rte	6,000	2,242	0	0	3,758	62.6
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7
5203100 Lodging/in-state	9,479	2,491	0	0	6,988	73.7
5203140 Meals/taxable/in-state	1,679	454	0	0	1,225	73.0
5203150 Non-taxable Meals/in-st	2,000	1,027	0	0	973	48.7
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	2,697	0	0	7,303	73.0
5203280 Other-public-out-of-state	100	20	0	0	80	80.0
5203300 Lodging/out-state	6,400	2,968	0	0	3,432	53.6
5203320 Incidentals-out-of-state	152	537	0	0	-385	0.0
5203350 Non-taxable Meals/out-st	900	519	0	0	381	42.3
Subtotal	49,339	16,632	0	0	32,707	66.3
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	26,000	134,320	0	97,747	37.9
5204130 Other Consulting	0	6,000	77,000	0	-83,000	0.0

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5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000		10.0
5204160 Workshop Registration Fee	4,000	2,274	0	0	1,726		43.2
5204180 Computer Services-state	11,097	6,900	0	0	4,197		37.8
5204181 Computer Services-state	3,919	0	0	0	3,919		100.0
5204200 Central Services	6,168	1,762	0	0	4,406		71.4
5204202 Central Services	103	0	0	0	103		100.0
5204203 Central Services	103	0	0	0	103		100.0
5204204 Central Services	418	200	0	0	218		52.2
5204207 Central Services	3,638	1,372	0	0	2,266		62.3
5204220 Equipment Serv & Maint	600	640	0	0	-40		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	287	0	0	813		73.9
5204490 Rents-private Owned Prop.	31,277	16,039	0	0	15,238		48.7
5204510 Rents-other	250	128	0	0	122		48.8
5204530 Telecommunications Srves	5,200	1,458	0	0	3,742		72.0
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	14,808	0	0	400,220		96.4
Subtotal	962,926	95,868	211,320	0	655,738		68.1
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	270	0	0	2,030		88.3
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	713	0	0	8,337		92.1
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

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52 Operating Subtotal	1,057,079	119,497	211,320	0	726,262	68.7
Total	1,729,296	349,585	211,320	0	1,168,391	67.6