

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2019 12:51:13 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	413,521	89,903	0	0	323,618	78.3
5101020 P-t/temp Emp Sal & Wages	125,529	30,893	0	0	94,636	75.4
5101030 Board & Comm Mbrs Fees	1,439	0	0	0	1,439	100.0
Subtotal	540,489	120,796	0	0	419,693	77.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	33,108	8,732	0	0	24,376	73.6
5102020 Retirement-er Share	18,500	6,855	0	0	11,645	62.9
5102060 Health Insurance-er Share	78,820	17,624	0	0	61,196	77.6
5102080 Worker's Compensation	1,000	133	0	0	867	86.7
5102090 Unemployment Compensation	300	53	0	0	247	82.3
Subtotal	131,728	33,397	0	0	98,331	74.6
51 Personal Services	672,217	154,193	0	0	518,024	77.1
TRAVEL						
5203010 Auto-state Owned-in State	7,229	2,121	0	0	5,108	70.7
5203020 Auto Priv (in-st.) L/rte	600	22	0	0	578	96.3
5203030 Auto-priv (in-st.) H/rte	6,000	882	0	0	5,118	85.3
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7
5203100 Lodging/in-state	9,479	1,177	0	0	8,302	87.6
5203140 Meals/taxable/in-state	1,679	370	0	0	1,309	78.0
5203150 Non-taxable Meals/in-st	2,000	423	0	0	1,577	78.9
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	13,084	0	0	36,255	73.5
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	14,000	0	218,067	84.5
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	1,574	0	0	2,426		60.7
5204180 Computer Services-state	11,097	5,194	0	0	5,903		53.2
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	94	0	0	324		77.5
5204207 Central Services	3,638	1,172	0	0	2,466		67.8
5204220 Equipment Serv & Maint	600	594	0	0	6		1.0
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	214	0	0	886		80.5
5204490 Rents-private Owned Prop.	31,277	12,831	0	0	18,446		59.0
5204510 Rents-other	250	24	0	0	226		90.4
5204530 Telecommunications Srves	5,200	1,067	0	0	4,133		79.5
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	8,069	0	0	406,959		98.1
Subtotal	962,926	82,595	91,000	0	789,331		82.0
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	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	202	0	0	4,698		95.9
5205390 Food Stuffs	0	24	0	0	-24		0.0
Subtotal	9,050	496	0	0	8,554		94.5
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	102,459	91,000	0	863,620	81.7
Total	1,729,296	256,652	91,000	0	1,381,644	79.9