

# Remaining Authority by Object/Subobject

Expenditures current through 08/31/2019 10:51:45 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	413,521	74,963	0	0	338,558	81.9
5101020 P-t/temp Emp Sal & Wages	125,529	25,916	0	0	99,613	79.4
5101030 Board & Comm Mbrs Fees	1,439	0	0	0	1,439	100.0
<b>Subtotal</b>	<b>540,489</b>	<b>100,879</b>	<b>0</b>	<b>0</b>	<b>439,610</b>	<b>81.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	33,108	7,289	0	0	25,819	78.0
5102020 Retirement-er Share	18,500	5,725	0	0	12,775	69.1
5102060 Health Insurance-er Share	78,820	14,687	0	0	64,133	81.4
5102080 Worker's Compensation	1,000	111	0	0	889	88.9
5102090 Unemployment Compensation	300	44	0	0	256	85.3
<b>Subtotal</b>	<b>131,728</b>	<b>27,856</b>	<b>0</b>	<b>0</b>	<b>103,872</b>	<b>78.9</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>672,217</b>	<b>128,735</b>	<b>0</b>	<b>0</b>	<b>543,482</b>	<b>80.8</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	7,229	1,622	0	0	5,607	77.6
5203020 Auto Priv (in-st.) L/rte	600	12	0	0	588	98.0
5203030 Auto-priv (in-st.) H/rte	6,000	816	0	0	5,184	86.4
5203040 Air-state Owned-in State	3,000	938	0	0	2,062	68.7
5203100 Lodging/in-state	9,479	861	0	0	8,618	90.9
5203140 Meals/taxable/in-state	1,679	258	0	0	1,421	84.6
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	0	0	0	1,600	100.0
5203260 Air-comm-out-of-state	10,000	1,899	0	0	8,101	81.0
5203280 Other-public-out-of-state	100	20	0	0	80	80.0
5203300 Lodging/out-state	6,400	1,717	0	0	4,683	73.2
5203320 Incidentals-out-of-state	152	537	0	0	-385	0.0
5203350 Non-taxable Meals/out-st	900	333	0	0	567	63.0
<b>Subtotal</b>	<b>49,339</b>	<b>9,436</b>	<b>0</b>	<b>0</b>	<b>39,903</b>	<b>80.9</b>
<b>CONTRACTUAL SERVICES</b>						
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	0	83,000	0	-83,000	0.0

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5204140 Contract Pymts To St Agen	20,000	0	18,000	0	2,000	10.0	
5204160 Workshop Registration Fee	4,000	764	0	0	3,236	80.9	
5204180 Computer Services-state	11,097	3,412	0	0	7,685	69.3	
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	638	0	0	3,000	82.5	
5204220 Equipment Serv & Maint	600	525	0	0	75	12.5	
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	143	0	0	957	87.0	
5204490 Rents-private Owned Prop.	31,277	9,623	0	0	21,654	69.2	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvc	5,200	715	0	0	4,485	86.3	
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	5,787	0	0	409,241	98.6	
<b>Subtotal</b>	<b>962,926</b>	<b>49,463</b>	<b>115,000</b>	<b>0</b>	<b>798,463</b>	<b>82.9</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,300	155	0	0	2,145	93.3	
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	0	0	0	4,900	100.0	
<b>Subtotal</b>	<b>9,050</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>8,895</b>	<b>98.3</b>	
<b>CAPITAL OUTLAY</b>							
5207901 Computer Hardware	5,764	203	0	0	5,561	96.5	
5207960 Computer Software	30,000	0	0	0	30,000	100.0	
<b>Subtotal</b>	<b>35,764</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>35,561</b>	<b>99.4</b>	

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<b>52 Operating Subtotal</b>	<b>1,057,079</b>	<b>59,257</b>	<b>115,000</b>	<b>0</b>	<b>882,822</b>	<b>83.5</b>
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<b>Total</b>	<b>1,729,296</b>	<b>187,992</b>	<b>115,000</b>	<b>0</b>	<b>1,426,304</b>	<b>82.5</b>
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