

Remaining Authority by Object/Subobject

Expenditures current through 05/04/2019 04:21:39 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	305,182	0	0	23,014	7.0
5101020 P-t/temp Emp Sal & Wages	107,379	104,001	0	0	3,378	3.1
5101030 Board & Comm Mbrs Fees	1,403	1,140	0	0	263	18.7
Subtotal	436,978	410,323	0	0	26,655	6.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	29,778	0	0	1,888	6.0
5102020 Retirement-er Share	18,500	23,210	0	0	-4,710	0.0
5102060 Health Insurance-er Share	42,516	52,168	0	0	-9,652	0.0
5102080 Worker's Compensation	1,000	675	0	0	325	32.5
5102090 Unemployment Compensation	300	109	0	0	191	63.7
Subtotal	93,982	105,940	0	0	-11,958	0.0
51 Personal Services						
Subtotal	530,960	516,263	0	0	14,697	2.8
TRAVEL						
5203010 Auto-state Owned-in State	6,600	5,602	0	0	998	15.1
5203020 Auto Priv (in-st.) L/rte	600	628	0	0	-28	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	2,740	0	0	3,260	54.3
5203100 Lodging/in-state	7,489	1,820	0	0	5,669	75.7
5203120 Incidentals-travel-in St.	0	17	0	0	-17	0.0
5203140 Meals/taxable/in-state	1,100	649	0	0	451	41.0
5203150 Non-taxable Meals/in-st	2,000	1,265	0	0	735	36.8
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230 Auto-priv.(out-state) H/r	1,600	526	0	0	1,074	67.1
5203260 Air-comm-out-of-state	10,000	1,713	0	0	8,287	82.9
5203280 Other-public-out-of-state	100	32	0	0	68	68.0
5203300 Lodging/out-state	6,400	1,539	0	0	4,861	76.0
5203320 Incidentals-out-of-state	152	79	0	0	73	48.0
5203350 Non-taxable Meals/out-st	900	353	0	0	547	60.8
Subtotal	43,141	16,963	0	0	26,178	60.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	300	0	0	200	40.0
5204050 Computer Consultant	298,567	167,000	75,000	0	56,567	18.9
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	1,837	0	0	2,163	54.1
5204180 Computer Services-state	10,776	16,215	0	0	-5,439	0.0
5204181 Computer Services-state	3,870	788	0	0	3,082	79.6
5204200 Central Services	6,029	4,882	0	0	1,147	19.0
5204202 Central Services	102	122	0	0	-20	0.0
5204203 Central Services	102	158	0	0	-56	0.0
5204204 Central Services	414	351	0	0	63	15.2
5204207 Central Services	3,605	3,731	0	0	-126	0.0
5204220 Equipment Serv & Maint	600	1,206	0	0	-606	0.0
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0
5204330 Computer Software Lease	0	143	0	0	-143	0.0
5204340 Computer Software Maint	0	171	0	0	-171	0.0
5204360 Advertising-newspaper	1,000	986	0	0	14	1.4
5204430 Publishing	1,000	0	0	0	1,000	100.0
5204460 Equipment Rental	1,100	764	0	0	336	30.5
5204490 Rents-private Owned Prop.	18,277	35,286	0	0	-17,009	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	5,200	4,466	0	0	734	14.1
5204550 Garbage & Sewer	50	41	0	0	9	18.0
5204590 Ins Premiums & Surety Bds	1,450	2,052	0	0	-602	0.0
5204620 Taxes & License Fees	176,708	198,800	0	0	-22,092	0.0
5204960 Other Contractual Service	7,528	86,766	0	0	-79,238	0.0
Subtotal	562,378	544,065	75,000	0	-56,687	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	926	0	0	1,374	59.7
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	658	0	0	442	40.2
5205320 Printing-commercial	400	14	0	0	386	96.5
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	4,900	3,546	0	0	1,354	27.6
Subtotal	9,050	5,144	0	0	3,906	43.2
CAPITAL OUTLAY						
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451 Office Furn & Fixtures	0	6,723	0	0	-6,723	0.0
5207491 Telephone Equipment	0	871	0	0	-871	0.0
5207495	500	0	0	0	500	100.0
5207901 Computer Hardware	4,264	31	0	0	4,233	99.3

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5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		35,764	7,625	0	0	28,139	78.7
52 Operating							
Subtotal		650,333	573,797	75,000	0	1,536	0.2
Total		1,181,293	1,090,060	75,000	0	16,233	1.4