

Remaining Authority by Object/Subobject

Expenditures current through 12/29/2018 11:51:31 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 50.4%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	173,990	0	0	154,206	47.0
5101020 P-t/temp Emp Sal & Wages	107,379	59,353	0	0	48,026	44.7
5101030 Board & Comm Mbrs Fees	1,403	840	0	0	563	40.1
Subtotal	436,978	234,183	0	0	202,795	46.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	17,044	0	0	14,622	46.2
5102020 Retirement-er Share	18,500	13,234	0	0	5,266	28.5
5102060 Health Insurance-er Share	42,516	29,645	0	0	12,871	30.3
5102080 Worker's Compensation	1,000	358	0	0	642	64.2
5102090 Unemployment Compensation	300	70	0	0	230	76.7
Subtotal	93,982	60,351	0	0	33,631	35.8
51 Personal Services						
Subtotal	530,960	294,534	0	0	236,426	44.5
TRAVEL						
5203010 Auto-state Owned-in State	6,600	5,045	0	0	1,555	23.6
5203020 Auto Priv (in-st.) L/rte	600	463	0	0	137	22.8
5203030 Auto-priv (in-st.) H/rte	6,000	1,834	0	0	4,166	69.4
5203100 Lodging/in-state	7,489	1,572	0	0	5,917	79.0
5203120 Incidentals-travel-in St.	0	17	0	0	-17	0.0
5203140 Meals/taxable/in-state	1,100	539	0	0	561	51.0
5203150 Non-taxable Meals/in-st	2,000	1,036	0	0	964	48.2
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	14,748	0	0	28,393	65.8
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	298,567	100,000	142,000	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	1,665	0	0	2,335		58.4
5204180 Computer Services-state	10,776	9,739	0	0	1,037		9.6
5204181 Computer Services-state	3,870	682	0	0	3,188		82.4
5204200 Central Services	6,029	3,178	0	0	2,851		47.3
5204202 Central Services	102	122	0	0	-20		0.0
5204203 Central Services	102	158	0	0	-56		0.0
5204204 Central Services	414	168	0	0	246		59.4
5204207 Central Services	3,605	2,368	0	0	1,237		34.3
5204220 Equipment Serv & Maint	600	519	0	0	81		13.5
5204320 Audit Services-private	1,000	0	0	0	1,000		100.0
5204330 Computer Software Lease	0	143	0	0	-143		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	487	0	0	613		55.7
5204490 Rents-private Owned Prop.	18,277	22,455	0	0	-4,178		0.0
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srves	5,200	2,137	0	0	3,063		58.9
5204550 Garbage & Sewer	50	41	0	0	9		18.0
5204590 Ins Premiums & Surety Bds	1,450	0	0	0	1,450		100.0
5204620 Taxes & License Fees	176,708	0	0	0	176,708		100.0
5204960 Other Contractual Service	7,528	14,490	0	0	-6,962		0.0
Subtotal	562,378	177,338	142,000	0	243,040		43.2
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	352	0	0	1,948		84.7
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	7	0	0	393		98.3
5205330 Supp. Public & Ref Mat	50	0	0	0	50		100.0
5205350 Postage	4,900	3,106	0	0	1,794		36.6
Subtotal	9,050	3,465	0	0	5,585		61.7
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	203,176	142,000	0	305,157	46.9
Total		1,181,293	497,710	142,000	0	541,583	45.8