

Remaining Authority by Object/Subobject

Expenditures current through 03/02/2019 10:50:33 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	247,015	0	0	81,181	24.7
5101020 P-t/temp Emp Sal & Wages	107,379	84,063	0	0	23,316	21.7
5101030 Board & Comm Mbrs Fees	1,403	1,140	0	0	263	18.7
Subtotal	436,978	332,218	0	0	104,760	24.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	24,138	0	0	7,528	23.8
5102020 Retirement-er Share	18,500	18,779	0	0	-279	0.0
5102060 Health Insurance-er Share	42,516	41,997	0	0	519	1.2
5102080 Worker's Compensation	1,000	534	0	0	466	46.6
5102090 Unemployment Compensation	300	91	0	0	209	69.7
Subtotal	93,982	85,539	0	0	8,443	9.0
51 Personal Services	530,960	417,757	0	0	113,203	21.3
TRAVEL						
5203010 Auto-state Owned-in State	6,600	5,530	0	0	1,070	16.2
5203020 Auto Priv (in-st.) L/rte	600	610	0	0	-10	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	2,550	0	0	3,450	57.5
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	572	0	0	528	48.0
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	16,606	0	0	26,535	61.5
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	298,567	115,000	127,000	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	12,902	0	0	-2,126	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	257	0	0	157	37.9
5204207 Central Services	3,605	2,962	0	0	643	17.8
5204220 Equipment Serv & Maint	600	674	0	0	-74	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
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	625	0	0	475	43.2
5204490 Rents-private Owned Prop.	18,277	28,870	0	0	-10,593	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	5,200	3,417	0	0	1,783	34.3
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	198,800	0	0	-22,092	0.0
5204960 Other Contractual Service	7,528	25,038	0	0	-17,510	0.0
Subtotal	562,378	415,330	127,000	0	20,048	3.6
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	13	0	0	387	96.8
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	4,900	3,318	0	0	1,582	32.3
Subtotal	9,050	3,683	0	0	5,367	59.3
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	443,244	127,000	0	80,089	12.3
Total		1,181,293	861,001	127,000	0	193,292	16.4