

Remaining Authority by Object/Subobject

Expenditures current through 06/29/2019 10:22:18 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 0.5 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	403,196	348,996	0	0	54,200	13.4
5101020 P-t/temp Emp Sal & Wages	107,379	119,513	0	0	-12,134	0.0
5101030 Board & Comm Mbrs Fees	1,403	1,380	0	0	23	1.6
Subtotal	511,978	469,889	0	0	42,089	8.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	34,094	0	0	-2,428	0.0
5102020 Retirement-er Share	18,500	26,578	0	0	-8,078	0.0
5102060 Health Insurance-er Share	42,938	59,868	0	0	-16,930	0.0
5102080 Worker's Compensation	1,000	781	0	0	219	21.9
5102090 Unemployment Compensation	300	122	0	0	178	59.3
Subtotal	94,404	121,443	0	0	-27,039	0.0
51 Personal Services						
Subtotal	606,382	591,332	0	0	15,050	2.5
TRAVEL						
5203010 Auto-state Owned-in State	7,072	7,617	0	0	-545	0.0
5203020 Auto Priv (in-st.) L/rte	600	652	0	0	-52	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	3,941	0	0	2,059	34.3
5203100 Lodging/in-state	7,489	2,199	0	0	5,290	70.6
5203120 Incidentals-travel-in St.	0	17	0	0	-17	0.0
5203140 Meals/taxable/in-state	1,100	836	0	0	264	24.0
5203150 Non-taxable Meals/in-st	2,000	1,525	0	0	475	23.8
5203220 Auto-priv.(out-state) L/r	200	111	0	0	89	44.5
5203230 Auto-priv.(out-state) H/r	1,600	795	0	0	805	50.3
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	3,036	0	0	3,364	52.6
5203320 Incidentals-out-of-state	152	280	0	0	-128	0.0
5203350 Non-taxable Meals/out-st	900	486	0	0	414	46.0
Subtotal	43,613	23,240	0	0	20,373	46.7
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	178,000	0	0	120,567	40.4
5204130 Other Consulting	0	122,362	0	0	-122,362	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	3,712	0	0	288	7.2	
5204180 Computer Services-state	10,776	19,528	0	0	-8,752	0.0	
5204181 Computer Services-state	3,870	788	0	0	3,082	79.6	
5204200 Central Services	6,029	5,963	0	0	66	1.1	
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	4,545	0	0	-940	0.0	
5204220 Equipment Serv & Maint	600	1,309	0	0	-709	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	904	0	0	196	17.8	
5204490 Rents-private Owned Prop.	18,277	38,494	0	0	-20,217	0.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvc	5,200	4,964	0	0	236	4.5	
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	407,528	92,095	0	0	315,433	77.4	
Subtotal	962,378	693,788	0	0	268,590	27.9	

SUPPLIES & MATERIALS

5205020 Office Supplies	2,300	1,007	0	0	1,293	56.2
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	24	0	0	376	94.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	4,900	4,375	0	0	525	10.7
Subtotal	9,050	6,064	0	0	2,986	33.0

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

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5207901	Computer Hardware	4,264	130	0	0	4,134	97.0
5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		35,764	7,724	0	0	28,040	78.4
52 Operating							
Subtotal		1,050,805	730,816	0	0	319,989	30.5
Total		1,657,187	1,322,148	0	0	335,039	20.2