

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	261,493	0	0	66,703	20.3
5101020 P-t/temp Emp Sal & Wages	107,379	88,956	0	0	18,423	17.2
5101030 Board & Comm Mbrs Fees	1,403	1,140	0	0	263	18.7
Subtotal	436,978	351,589	0	0	85,389	19.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	25,538	0	0	6,128	19.4
5102020 Retirement-er Share	18,500	19,877	0	0	-1,377	0.0
5102060 Health Insurance-er Share	42,516	44,468	0	0	-1,952	0.0
5102080 Worker's Compensation	1,000	569	0	0	431	43.1
5102090 Unemployment Compensation	300	96	0	0	204	68.0
Subtotal	93,982	90,548	0	0	3,434	3.7
51 Personal Services						
Subtotal	530,960	442,137	0	0	88,823	16.7
TRAVEL						
5203010 Auto-state Owned-in State	6,600	5,602	0	0	998	15.1
5203020 Auto Priv (in-st.) L/rte	600	618	0	0	-18	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	2,599	0	0	3,401	56.7
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	627	0	0	473	43.0
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	16,790	0	0	26,351	61.1
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	161,000	81,000	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	14,559	0	0	-3,783	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	3,387	0	0	218	6.0
5204220 Equipment Serv & Maint	600	1,140	0	0	-540	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	694	0	0	406	36.9
5204490 Rents-private Owned Prop.	18,277	32,078	0	0	-13,801	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	5,200	3,840	0	0	1,360	26.2
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	27,042	0	0	-19,514	0.0
Subtotal	562,378	469,582	81,000	0	11,796	2.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	913	0	0	1,387	60.3
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	5,131	0	0	3,919	43.3
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	499,128	81,000	0	70,205	10.8
Total		1,181,293	941,265	81,000	0	159,028	13.5