

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2019 12:51:16 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	334,391	0	0	-6,195	0.0
5101020 P-t/temp Emp Sal & Wages	107,379	114,554	0	0	-7,175	0.0
5101030 Board & Comm Mbrs Fees	1,403	1,140	0	0	263	18.7
Subtotal	436,978	450,085	0	0	-13,107	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	32,657	0	0	-991	0.0
5102020 Retirement-er Share	18,500	25,468	0	0	-6,968	0.0
5102060 Health Insurance-er Share	42,516	57,301	0	0	-14,785	0.0
5102080 Worker's Compensation	1,000	746	0	0	254	25.4
5102090 Unemployment Compensation	300	117	0	0	183	61.0
Subtotal	93,982	116,289	0	0	-22,307	0.0
51 Personal Services						
Subtotal	530,960	566,374	0	0	-35,414	0.0
TRAVEL						
5203010 Auto-state Owned-in State	6,600	6,341	0	0	259	3.9
5203020 Auto Priv (in-st.) L/rte	600	640	0	0	-40	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	2,853	0	0	3,147	52.5
5203100 Lodging/in-state	7,489	1,981	0	0	5,508	73.5
5203120 Incidentals-travel-in St.	0	17	0	0	-17	0.0
5203140 Meals/taxable/in-state	1,100	737	0	0	363	33.0
5203150 Non-taxable Meals/in-st	2,000	1,334	0	0	666	33.3
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	18,145	0	0	24,996	57.9
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	64,000	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	2,012	0	0	1,988	49.7	
5204180 Computer Services-state	10,776	17,872	0	0	-7,096	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	4,064	0	0	-459	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 Srves	5,200	4,838	0	0	362	7.0	
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	87,008	0	0	-79,480	0.0	
Subtotal	562,378	562,376	64,000	0	-63,998	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	24	0	0	376	94.0	
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0	
5205350 Postage	4,900	4,173	0	0	727	14.8	
Subtotal	9,050	5,781	0	0	3,269	36.1	
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	6,124	0	-1,891	0.0	

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5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		35,764	7,625	6,124	0	22,015	61.6
52 Operating							
Subtotal		650,333	593,927	70,124	0	-13,718	0.0
Total		1,181,293	1,160,301	70,124	0	-49,132	0.0