

Remaining Authority by Object/Subobject

Expenditures current through 12/01/2018 09:51:12 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 58.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	159,511	0	0	168,685	51.4
5101020 P-t/temp Emp Sal & Wages	107,379	54,490	0	0	52,889	49.3
5101030 Board & Comm Mbrs Fees	1,403	540	0	0	863	61.5
Subtotal	436,978	214,541	0	0	222,437	50.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	15,610	0	0	16,056	50.7
5102020 Retirement-er Share	18,500	12,138	0	0	6,362	34.4
5102060 Health Insurance-er Share	42,516	27,175	0	0	15,341	36.1
5102080 Worker's Compensation	1,000	323	0	0	677	67.7
5102090 Unemployment Compensation	300	66	0	0	234	78.0
Subtotal	93,982	55,312	0	0	38,670	41.1
51 Personal Services						
Subtotal	530,960	269,853	0	0	261,107	49.2
TRAVEL						
5203010 Auto-state Owned-in State	6,600	4,585	0	0	2,015	30.5
5203020 Auto Priv (in-st.) L/rte	600	405	0	0	195	32.5
5203030 Auto-priv (in-st.) H/rte	6,000	1,651	0	0	4,349	72.5
5203100 Lodging/in-state	7,489	1,572	0	0	5,917	79.0
5203140 Meals/taxable/in-state	1,100	440	0	0	660	60.0
5203150 Non-taxable Meals/in-st	2,000	1,004	0	0	996	49.8
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	1,130	0	0	8,870	88.7
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	6,400	678	0	0	5,722	89.4
5203320 Incidentals-out-of-state	152	39	0	0	113	74.3
5203350 Non-taxable Meals/out-st	900	194	0	0	706	78.4
Subtotal	43,141	12,224	0	0	30,917	71.7
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	74,000	168,000	0	56,567	18.9
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0
5204160 Workshop Registration Fee	4,000	1,240	0	0	2,760	69.0

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5204180 Computer Services-state	10,776	8,082	0	0	2,694		25.0
5204181 Computer Services-state	3,870	682	0	0	3,188		82.4
5204200 Central Services	6,029	3,058	0	0	2,971		49.3
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	1,782	0	0	1,823		50.6
5204220 Equipment Serv & Maint	600	266	0	0	334		55.7
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	414	0	0	686		62.4
5204490 Rents-private Owned Prop.	18,277	19,247	0	0	-970		0.0
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srves	5,200	1,911	0	0	3,289		63.3
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	0	0	0	176,708		100.0
5204960 Other Contractual Service	7,528	11,270	0	0	-3,742		0.0
Subtotal	562,378	141,570	168,000	0	252,808		45.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	313	0	0	1,987		86.4
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	2,903	0	0	1,997		40.8
Subtotal	9,050	3,223	0	0	5,827		64.4
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
5207960 Computer Software	30,000	0	0	0	30,000		100.0

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Subtotal	35,764	7,625	0	0	28,139	78.7
52 Operating Subtotal	650,333	164,642	168,000	0	317,691	48.9
Total	1,181,293	434,495	168,000	0	578,798	49.0