

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2018 11:51:09 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

| 09209 Board of Pharmacy - Info | | | | | | PCT |
|-----------------------------------|----------------|----------------|--------------|-------------|----------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101010 F-t Emp Sal & Wages | 328,196 | 130,175 | 0 | 0 | 198,021 | 60.3 |
| 5101020 P-t/temp Emp Sal & Wages | 107,379 | 44,210 | 0 | 0 | 63,169 | 58.8 |
| 5101030 Board & Comm Mbrs Fees | 1,403 | 540 | 0 | 0 | 863 | 61.5 |
| Subtotal | 436,978 | 174,925 | 0 | 0 | 262,053 | 60.0 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 31,666 | 12,728 | 0 | 0 | 18,938 | 59.8 |
| 5102020 Retirement-er Share | 18,500 | 9,888 | 0 | 0 | 8,612 | 46.6 |
| 5102060 Health Insurance-er Share | 42,516 | 22,234 | 0 | 0 | 20,282 | 47.7 |
| 5102080 Worker's Compensation | 1,000 | 252 | 0 | 0 | 748 | 74.8 |
| 5102090 Unemployment Compensation | 300 | 57 | 0 | 0 | 243 | 81.0 |
| Subtotal | 93,982 | 45,159 | 0 | 0 | 48,823 | 51.9 |
| 51 Personal Services | | | | | | |
| Subtotal | 530,960 | 220,084 | 0 | 0 | 310,876 | 58.5 |
| TRAVEL | | | | | | |
| 5203010 Auto-state Owned-in State | 6,600 | 3,947 | 0 | 0 | 2,653 | 40.2 |
| 5203020 Auto Priv (in-st.) L/rte | 600 | 288 | 0 | 0 | 312 | 52.0 |
| 5203030 Auto-priv (in-st.) H/rte | 6,000 | 1,571 | 0 | 0 | 4,429 | 73.8 |
| 5203100 Lodging/in-state | 7,489 | 1,572 | 0 | 0 | 5,917 | 79.0 |
| 5203140 Meals/taxable/in-state | 1,100 | 396 | 0 | 0 | 704 | 64.0 |
| 5203150 Non-taxable Meals/in-st | 2,000 | 972 | 0 | 0 | 1,028 | 51.4 |
| 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 | 11,313 | 0 | 0 | 31,828 | 73.8 |
| 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 | 42,000 | 200,000 | 0 | 56,567 | 18.9 |
| 5204140 Contract Pymts To St Agen | 20,000 | 0 | 0 | 0 | 20,000 | 100.0 |
| 5204160 Workshop Registration Fee | 4,000 | 1,040 | 0 | 0 | 2,960 | 74.0 |

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| Subobject | | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| 5204180 | Computer Services-state | 10,776 | 6,470 | 0 | 0 | 4,306 | 40.0 |
| 5204181 | Computer Services-state | 3,870 | 682 | 0 | 0 | 3,188 | 82.4 |
| 5204200 | Central Services | 6,029 | 1,325 | 0 | 0 | 4,704 | 78.0 |
| 5204202 | Central Services | 102 | 82 | 0 | 0 | 20 | 19.6 |
| 5204203 | Central Services | 102 | 109 | 0 | 0 | -7 | 0.0 |
| 5204204 | Central Services | 414 | 168 | 0 | 0 | 246 | 59.4 |
| 5204207 | Central Services | 3,605 | 1,357 | 0 | 0 | 2,248 | 62.4 |
| 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 | 16,039 | 0 | 0 | 2,238 | 12.2 |
| 5204510 | Rents-other | 250 | 0 | 0 | 0 | 250 | 100.0 |
| 5204530 | Telecommunications Srves | 5,200 | 1,780 | 0 | 0 | 3,420 | 65.8 |
| 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 | 8,311 | 0 | 0 | -783 | 0.0 |
| Subtotal | | 562,378 | 81,213 | 200,000 | 0 | 281,165 | 50.0 |
| SUPPLIES & MATERIALS | | | | | | | |
| 5205020 | Office Supplies | 2,300 | 258 | 0 | 0 | 2,042 | 88.8 |
| 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 | 2,276 | 0 | 0 | 2,624 | 53.6 |
| Subtotal | | 9,050 | 2,541 | 0 | 0 | 6,509 | 71.9 |
| 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 | 102,692 | 200,000 | 0 | 347,641 | 53.5 |
| Total | 1,181,293 | 322,776 | 200,000 | 0 | 658,517 | 55.7 |