

Remaining Authority by Object/Subobject

Expenditures current through 09/29/2018 11:50:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 75.3%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	328,196	86,487	0	0	241,709	73.6
5101020 P-t/temp Emp Sal & Wages	107,379	29,089	0	0	78,290	72.9
5101030 Board & Comm Mbrs Fees	1,403	0	0	0	1,403	100.0
Subtotal	436,978	115,576	0	0	321,402	73.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	31,666	8,406	0	0	23,260	73.5
5102020 Retirement-er Share	18,500	6,551	0	0	11,949	64.6
5102060 Health Insurance-er Share	42,516	14,823	0	0	27,693	65.1
5102080 Worker's Compensation	1,000	162	0	0	838	83.8
5102090 Unemployment Compensation	300	39	0	0	261	87.0
Subtotal	93,982	29,981	0	0	64,001	68.1
51 Personal Services						
Subtotal	530,960	145,557	0	0	385,403	72.6
TRAVEL						
5203010 Auto-state Owned-in State	6,600	3,277	0	0	3,323	50.3
5203020 Auto Priv (in-st.) L/rte	600	269	0	0	331	55.2
5203030 Auto-priv (in-st.) H/rte	6,000	896	0	0	5,104	85.1
5203100 Lodging/in-state	7,489	695	0	0	6,794	90.7
5203140 Meals/taxable/in-state	1,100	264	0	0	836	76.0
5203150 Non-taxable Meals/in-st	2,000	486	0	0	1,514	75.7
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	8,454	0	0	34,687	80.4
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	36,000	206,000	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	790	0	0	3,210	80.3

Remaining Authority by Object/Subobject

Expenditures current through 09/29/2018 11:50:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 75.3%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204180 Computer Services-state	10,776	4,854	0	0	5,922	55.0	
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	79	0	0	335	80.9	
5204207 Central Services	3,605	1,175	0	0	2,430	67.4	
5204220 Equipment Serv & Maint	600	188	0	0	412	68.7	
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	0	0	0	1,000	100.0	
5204430 Publishing	1,000	0	0	0	1,000	100.0	
5204460 Equipment Rental	1,100	216	0	0	884	80.4	
5204490 Rents-private Owned Prop.	18,277	12,831	0	0	5,446	29.8	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srves	5,200	1,126	0	0	4,074	78.3	
5204550 Garbage & Sewer	50	30	0	0	20	40.0	
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	5,306	0	0	2,222	29.5	
Subtotal	562,378	64,936	206,000	0	291,442	51.8	
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	0	0	0	400	100.0	
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0	
5205350 Postage	4,900	1,442	0	0	3,458	70.6	
Subtotal	9,050	1,700	0	0	7,350	81.2	
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	

Remaining Authority by Object/Subobject

Expenditures current through 09/29/2018 11:50:46 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 75.3%

Subtotal	35,764	7,625	0	0	28,139	78.7
52 Operating Subtotal	650,333	82,715	206,000	0	361,618	55.6
Total	1,181,293	228,272	206,000	0	747,021	63.2