

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2017 09:20:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	70,869	0	0	242,858	77.4
5101020 P-t/temp Emp Sal & Wages	102,646	24,423	0	0	78,223	76.2
5101030 Board & Comm Mbrs Fees	1,342	300	0	0	1,042	77.6
Subtotal	417,715	95,592	0	0	322,123	77.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	6,913	0	0	22,149	76.2
5102020 Retirement-er Share	18,500	5,422	0	0	13,078	70.7
5102060 Health Insurance-er Share	42,516	12,352	0	0	30,164	70.9
5102080 Worker's Compensation	1,000	162	0	0	838	83.8
5102090 Unemployment Compensation	300	43	0	0	257	85.7
Subtotal	91,378	24,892	0	0	66,486	72.8
51 Personal Services						
Subtotal	509,093	120,484	0	0	388,609	76.3
TRAVEL						
5203010 Auto-state Owned-in State	6,600	1,213	0	0	5,387	81.6
5203020 Auto Priv (in-st.) L/rte	600	4	0	0	596	99.3
5203030 Auto-priv (in-st.) H/rte	6,000	1,383	0	0	4,617	77.0
5203100 Lodging/in-state	7,489	605	0	0	6,884	91.9
5203140 Meals/taxable/in-state	1,100	154	0	0	946	86.0
5203150 Non-taxable Meals/in-st	2,000	416	0	0	1,584	79.2
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230 Auto-priv.(out-state) H/r	1,600	0	0	0	1,600	100.0
5203260 Air-comm-out-of-state	10,000	884	0	0	9,116	91.2
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	6,400	801	0	0	5,599	87.5
5203320 Incidentals-out-of-state	152	74	0	0	78	51.3
5203350 Non-taxable Meals/out-st	900	177	0	0	723	80.3
Subtotal	43,141	5,711	0	0	37,430	86.8
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	12,000	132,000	0	154,567	51.8
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0
5204160 Workshop Registration Fee	4,000	550	0	0	3,450	86.3

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5204180 Computer Services-state	10,075	2,820	0	0	7,255		72.0
5204181 Computer Services-state	3,619	35	0	0	3,584		99.0
5204200 Central Services	5,985	1,199	0	0	4,786		80.0
5204202 Central Services	102	18	0	0	84		82.4
5204203 Central Services	102	23	0	0	79		77.5
5204204 Central Services	411	79	0	0	332		80.8
5204207 Central Services	3,579	645	0	0	2,934		82.0
5204220 Equipment Serv & Maint	600	0	0	0	600		100.0
5204320 Audit Services-private	1,000	0	0	0	1,000		100.0
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	96	0	0	1,004		91.3
5204490 Rents-private Owned Prop.	18,277	4,092	0	0	14,185		77.6
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	5,200	594	0	0	4,606		88.6
5204550 Garbage & Sewer	50	19	0	0	31		62.0
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	73	0	0	7,455		99.0
Subtotal	561,353	40,243	132,000	0	389,110		69.3
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	120	0	0	2,180		94.8
5205040 Educ & Instruc Supplies	300	0	0	0	300		100.0
5205210 Medical Supplies	0	4,500	0	0	-4,500		0.0
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	605	0	0	4,295		87.7
Subtotal	9,050	5,225	0	0	3,825		42.3
CAPITAL OUTLAY							
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000		100.0
5207495	500	0	0	0	500		100.0
5207901 Computer Hardware	4,264	0	0	0	4,264		100.0
5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	0	0	35,764		100.0
OTHER							

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5208080 Refund Of Prior Yrs Rev	0	521	0	0	-521	0.0
Subtotal	0	521	0	0	-521	0.0
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52 Operating Subtotal	649,308	51,700	132,000	0	465,608	71.7
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Total	1,158,401	172,184	132,000	0	854,217	73.7