

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	168,372	0	0	145,355	46.3
5101020 P-t/temp Emp Sal & Wages	102,646	56,811	0	0	45,835	44.7
5101030 Board & Comm Mbrs Fees	1,342	780	0	0	562	41.9
Subtotal	417,715	225,963	0	0	191,752	45.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	16,356	0	0	12,706	43.7
5102020 Retirement-er Share	18,500	12,801	0	0	5,699	30.8
5102060 Health Insurance-er Share	42,516	29,645	0	0	12,871	30.3
5102080 Worker's Compensation	1,000	383	0	0	617	61.7
5102090 Unemployment Compensation	300	101	0	0	199	66.3
Subtotal	91,378	59,286	0	0	32,092	35.1
51 Personal Services						
Subtotal	509,093	285,249	0	0	223,844	44.0
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,791	0	0	3,809	57.7
5203020 Auto Priv (in-st.) L/rte	600	202	0	0	398	66.3
5203030 Auto-priv (in-st.) H/rte	6,000	2,630	0	0	3,370	56.2
5203040 Air-state Owned-in State	0	717	0	0	-717	0.0
5203100 Lodging/in-state	7,489	2,215	0	0	5,274	70.4
5203140 Meals/taxable/in-state	1,100	528	0	0	572	52.0
5203150 Non-taxable Meals/in-st	2,000	1,108	0	0	892	44.6
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	4,371	0	0	5,629	56.3
5203280 Other-public-out-of-state	100	126	0	0	-26	0.0
5203300 Lodging/out-state	6,400	4,983	0	0	1,417	22.1
5203320 Incidentals-out-of-state	152	271	0	0	-119	0.0
5203350 Non-taxable Meals/out-st	900	1,032	0	0	-132	0.0
Subtotal	43,141	20,974	0	0	22,167	51.4
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	50	0	0	450	90.0
5204050 Computer Consultant	298,567	36,000	108,000	0	154,567	51.8
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	2,700	0	0	1,300	32.5
5204180 Computer Services-state	10,075	7,970	0	0	2,105	20.9
5204181 Computer Services-state	3,619	35	0	0	3,584	99.0
5204200 Central Services	5,985	2,791	0	0	3,194	53.4
5204202 Central Services	102	18	0	0	84	82.4
5204203 Central Services	102	52	0	0	50	49.0
5204204 Central Services	411	158	0	0	253	61.6
5204207 Central Services	3,579	2,049	0	0	1,530	42.7
5204220 Equipment Serv & Maint	600	871	0	0	-271	0.0
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
5204440 Newsletter Publishing	0	310	0	0	-310	0.0
5204460 Equipment Rental	1,100	1,232	0	0	-132	0.0
5204490 Rents-private Owned Prop.	18,277	14,600	0	0	3,677	20.1
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvcs	5,200	1,786	0	0	3,414	65.7
5204550 Garbage & Sewer	50	27	0	0	23	46.0
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	4,159	0	0	3,369	44.8
Subtotal	561,353	92,808	108,000	0	360,545	64.2
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	1,008	450	0	842	36.6
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205210 Medical Supplies	0	4,650	0	0	-4,650	0.0
5205310 Printing-state	1,100	281	0	0	819	74.5
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	2,482	0	0	2,418	49.3
Subtotal	9,050	8,421	450	0	179	2.0
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

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Subtotal	35,764	0	0	0	35,764	100.0
OTHER						
5208080 Refund Of Prior Yrs Rev	0	521	0	0	-521	0.0
Subtotal	0	521	0	0	-521	0.0
52 Operating Subtotal	649,308	122,724	108,450	0	418,134	64.4
Total	1,158,401	407,973	108,450	0	641,978	55.4