

Remaining Authority by Object/Subobject

Expenditures current through 03/03/2018 09:53:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 32.9 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	235,288	0	0	78,439	25.0
5101020 P-t/temp Emp Sal & Wages	102,646	86,043	0	0	16,603	16.2
5101030 Board & Comm Mbrs Fees	1,342	780	0	0	562	41.9
Subtotal	417,715	322,111	0	0	95,604	22.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	22,546	0	0	6,516	22.4
5102020 Retirement-er Share	18,500	17,358	0	0	1,142	6.2
5102060 Health Insurance-er Share	42,516	41,997	0	0	519	1.2
5102080 Worker's Compensation	1,000	566	0	0	434	43.4
5102090 Unemployment Compensation	300	145	0	0	155	51.7
Subtotal	91,378	82,612	0	0	8,766	9.6
51 Personal Services						
Subtotal	509,093	404,723	0	0	104,370	20.5
TRAVEL						
5203010 Auto-state Owned-in State	6,600	3,455	0	0	3,145	47.7
5203020 Auto Priv (in-st.) L/rte	600	601	0	0	-1	0.0
5203030 Auto-priv (in-st.) H/rte	6,000	3,841	0	0	2,159	36.0
5203040 Air-state Owned-in State	0	717	0	0	-717	0.0
5203100 Lodging/in-state	7,489	2,698	0	0	4,791	64.0
5203140 Meals/taxable/in-state	1,100	545	0	0	555	50.5
5203150 Non-taxable Meals/in-st	2,000	1,534	0	0	466	23.3
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	4,784	0	0	5,216	52.2
5203280 Other-public-out-of-state	100	232	0	0	-132	0.0
5203300 Lodging/out-state	6,400	5,304	0	0	1,096	17.1
5203320 Incidentals-out-of-state	152	271	0	0	-119	0.0
5203350 Non-taxable Meals/out-st	900	1,143	0	0	-243	0.0
Subtotal	43,141	25,125	0	0	18,016	41.8
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	48,000	96,000	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	10,600	0	0	-525	0.0	
5204181 Computer Services-state	3,619	35	0	0	3,584	99.0	
5204200 Central Services	5,985	4,030	0	0	1,955	32.7	
5204202 Central Services	102	18	0	0	84	82.4	
5204203 Central Services	102	52	0	0	50	49.0	
5204204 Central Services	411	238	0	0	173	42.1	
5204207 Central Services	3,579	2,840	0	0	739	20.6	
5204220 Equipment Serv & Maint	600	1,066	0	0	-466	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	465	0	0	-465	0.0	
5204460 Equipment Rental	1,100	1,420	0	0	-320	0.0	
5204490 Rents-private Owned Prop.	18,277	21,015	0	0	-2,738	0.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvcs	5,200	2,414	0	0	2,786	53.6	
5204550 Garbage & Sewer	50	46	0	0	4	8.0	
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	4,232	0	0	3,296	43.8	
Subtotal	561,353	117,221	96,000	0	348,132	62.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	1,058	450	0	792	34.4	
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0	
5205210 Medical Supplies	0	11,400	0	0	-11,400	0.0	
5205310 Printing-state	1,100	281	0	0	819	74.5	
5205320 Printing-commercial	400	11	0	0	389	97.3	
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0	
5205350 Postage	4,900	3,089	0	0	1,811	37.0	
Subtotal	9,050	15,839	450	0	-7,239	0.0	
CAPITAL OUTLAY							
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0	
5207451 Office Furn & Fixtures	0	0	14,160	0	-14,160	0.0	
5207495	500	0	0	0	500	100.0	
5207901 Computer Hardware	4,264	0	655	0	3,609	84.6	

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5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	14,815	0	20,949		58.6
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	158,706	111,265	0	379,337		58.4
Total							
Total	1,158,401	563,429	111,265	0	483,707		41.8