

Remaining Authority by Object/Subobject

Expenditures current through 02/03/2018 10:53:02 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 40.5 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	313,727	215,428	0	0	98,299		31.3
5101020 P-t/temp Emp Sal & Wages	102,646	72,744	0	0	29,902		29.1
5101030 Board & Comm Mbrs Fees	1,342	780	0	0	562		41.9
Subtotal	417,715	288,952	0	0	128,763		30.8
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	29,062	20,182	0	0	8,880		30.6
5102020 Retirement-er Share	18,500	15,738	0	0	2,762		14.9
5102060 Health Insurance-er Share	42,516	37,057	0	0	5,459		12.8
5102080 Worker's Compensation	1,000	503	0	0	497		49.7
5102090 Unemployment Compensation	300	130	0	0	170		56.7
Subtotal	91,378	73,610	0	0	17,768		19.4
51 Personal Services							
Subtotal	509,093	362,562	0	0	146,531		28.8
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	308	0	0	292		48.7
5203030 Auto-priv (in-st.) H/rte	6,000	3,571	0	0	2,429		40.5
5203040 Air-state Owned-in State	0	717	0	0	-717		0.0
5203100 Lodging/in-state	7,489	2,450	0	0	5,039		67.3
5203140 Meals/taxable/in-state	1,100	528	0	0	572		52.0
5203150 Non-taxable Meals/in-st	2,000	1,352	0	0	648		32.4
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	24,115	0	0	19,026		44.1
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	42,000	102,000	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	9,285	0	0	790		7.8
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	238	0	0	173		42.1
5204207 Central Services	3,579	2,479	0	0	1,100		30.7
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	310	0	0	-310		0.0
5204460 Equipment Rental	1,100	1,349	0	0	-249		0.0
5204490 Rents-private Owned Prop.	18,277	17,807	0	0	470		2.6
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvcs	5,200	2,118	0	0	3,082		59.3
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	4,196	0	0	3,332		44.3
Subtotal	561,353	104,521	102,000	0	354,832		63.2
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	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	2,887	0	0	2,013		41.1
Subtotal	9,050	15,587	450	0	-6,987		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	0	0	4,264		100.0

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5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	14,160	0	21,604		60.4
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	144,744	116,610	0	387,954		59.7
Total							
Total	1,158,401	507,306	116,610	0	534,485		46.1