

Remaining Authority by Object/Subobject

Expenditures current through 07/29/2017 09:51:21 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	27,639	0	0	286,088	91.2
5101020 P-t/temp Emp Sal & Wages	102,646	9,578	0	0	93,068	90.7
5101030 Board & Comm Mbrs Fees	1,342	300	0	0	1,042	77.6
Subtotal	417,715	37,517	0	0	380,198	91.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	2,713	0	0	26,349	90.7
5102020 Retirement-er Share	18,500	2,115	0	0	16,385	88.6
5102060 Health Insurance-er Share	42,516	4,941	0	0	37,575	88.4
5102080 Worker's Compensation	1,000	63	0	0	937	93.7
5102090 Unemployment Compensation	300	17	0	0	283	94.3
Subtotal	91,378	9,849	0	0	81,529	89.2
51 Personal Services						
Subtotal	509,093	47,366	0	0	461,727	90.7
TRAVEL						
5203010 Auto-state Owned-in State	6,600	732	0	0	5,868	88.9
5203020 Auto Priv (in-st.) L/rte	600	0	0	0	600	100.0
5203030 Auto-priv (in-st.) H/rte	6,000	1,190	0	0	4,810	80.2
5203100 Lodging/in-state	7,489	528	0	0	6,961	92.9
5203140 Meals/taxable/in-state	1,100	99	0	0	1,001	91.0
5203150 Non-taxable Meals/in-st	2,000	330	0	0	1,670	83.5
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	0	0	0	10,000	100.0
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	6,400	0	0	0	6,400	100.0
5203320 Incidentals-out-of-state	152	0	0	0	152	100.0
5203350 Non-taxable Meals/out-st	900	0	0	0	900	100.0
Subtotal	43,141	2,879	0	0	40,262	93.3
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	6,000	138,000	0	154,567	51.8
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0
5204160 Workshop Registration Fee	4,000	0	0	0	4,000	100.0

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5204180 Computer Services-state	10,075	1,544	0	0	8,531		84.7
5204181 Computer Services-state	3,619	0	0	0	3,619		100.0
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	255	0	0	3,324		92.9
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	48	0	0	1,052		95.6
5204490 Rents-private Owned Prop.	18,277	2,046	0	0	16,231		88.8
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	5,200	284	0	0	4,916		94.5
5204550 Garbage & Sewer	50	0	0	0	50		100.0
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	36	0	0	7,492		99.5
Subtotal	561,353	11,532	138,000	0	411,821		73.4
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	76	0	0	2,224		96.7
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	404	0	0	4,496		91.8
Subtotal	9,050	480	0	0	8,570		94.7
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

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52 Operating Subtotal	649,308	14,891	138,000	0	496,417	76.5
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Total	1,158,401	62,257	138,000	0	958,144	82.7
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