

Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	258,733	0	0	54,994	17.5
5101020 P-t/temp Emp Sal & Wages	102,646	98,495	0	0	4,151	4.0
5101030 Board & Comm Mbrs Fees	1,342	1,080	0	0	262	19.5
Subtotal	417,715	358,308	0	0	59,407	14.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	25,129	0	0	3,933	13.5
5102020 Retirement-er Share	18,500	19,175	0	0	-675	0.0
5102060 Health Insurance-er Share	42,516	48,442	0	0	-5,926	0.0
5102080 Worker's Compensation	1,000	634	0	0	366	36.6
5102090 Unemployment Compensation	300	161	0	0	139	46.3
Subtotal	91,378	93,541	0	0	-2,163	0.0
51 Personal Services						
Subtotal	509,093	451,849	0	0	57,244	11.2
TRAVEL						
5203010 Auto-state Owned-in State	6,600	3,507	0	0	3,093	46.9
5203020 Auto Priv (in-st.) L/rte	600	704	0	0	-104	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	556	0	0	544	49.5
5203150 Non-taxable Meals/in-st	2,000	1,577	0	0	423	21.2
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	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	25,334	0	0	17,807	41.3
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	54,000	90,000	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	12,059	0	0	-1,984	0.0	
5204181 Computer Services-state	3,619	35	0	0	3,584	99.0	
5204200 Central Services	5,985	4,134	0	0	1,851	30.9	
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	3,178	0	0	401	11.2	
5204220 Equipment Serv & Maint	600	1,116	0	0	-516	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	1,489	0	0	-389	0.0	
5204490 Rents-private Owned Prop.	18,277	24,223	0	0	-5,946	0.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvcs	5,200	2,710	0	0	2,490	47.9	
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	195,900	0	0	-19,192	0.0	
5204960 Other Contractual Service	7,528	4,423	0	0	3,105	41.2	
Subtotal	561,353	324,836	90,000	0	146,517	26.1	
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	18	0	0	382	95.5	
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0	
5205350 Postage	4,900	3,514	0	0	1,386	28.3	
Subtotal	9,050	16,271	450	0	-7,671	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	9	0	4,255	99.8	

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5207960 Computer Software	30,000	0	0	0	30,000		100.0
Subtotal	35,764	0	14,169	0	21,595		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	366,962	104,619	0	177,727		27.4
Total							
Total	1,158,401	818,811	104,619	0	234,971		20.3