

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	154,540	0	0	159,187	50.7
5101020 P-t/temp Emp Sal & Wages	102,646	52,298	0	0	50,348	49.1
5101030 Board & Comm Mbrs Fees	1,342	480	0	0	862	64.2
Subtotal	417,715	207,318	0	0	210,397	50.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	15,004	0	0	14,058	48.4
5102020 Retirement-er Share	18,500	11,760	0	0	6,740	36.4
5102060 Health Insurance-er Share	42,516	27,175	0	0	15,341	36.1
5102080 Worker's Compensation	1,000	352	0	0	648	64.8
5102090 Unemployment Compensation	300	93	0	0	207	69.0
Subtotal	91,378	54,384	0	0	36,994	40.5
51 Personal Services						
Subtotal	509,093	261,702	0	0	247,391	48.6
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	191	0	0	409	68.2
5203030 Auto-priv (in-st.) H/rte	6,000	2,436	0	0	3,564	59.4
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	418	0	0	682	62.0
5203150 Non-taxable Meals/in-st	2,000	1,076	0	0	924	46.2
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	4,371	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	20,627	0	0	22,514	52.2
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	30,000	114,000	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	6,656	0	0	3,419	33.9
5204181 Computer Services-state	3,619	35	0	0	3,584	99.0
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	52	0	0	50	49.0
5204204 Central Services	411	158	0	0	253	61.6
5204207 Central Services	3,579	1,710	0	0	1,869	52.2
5204220 Equipment Serv & Maint	600	823	0	0	-223	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	686	0	0	414	37.6
5204490 Rents-private Owned Prop.	18,277	11,392	0	0	6,885	37.7
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvcs	5,200	1,445	0	0	3,755	72.2
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	4,121	0	0	3,407	45.3
Subtotal	561,353	79,382	114,000	0	367,971	65.6
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,300	448	450	0	1,402	61.0
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	2,279	0	0	2,621	53.5
Subtotal	9,050	7,658	450	0	942	10.4
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	108,188	114,450	0	426,670	65.7
Total	1,158,401	369,890	114,450	0	674,061	58.2