

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2017 11:21:01 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	313,727	126,750	0	0	186,977	59.6
5101020 P-t/temp Emp Sal & Wages	102,646	43,193	0	0	59,453	57.9
5101030 Board & Comm Mbrs Fees	1,342	480	0	0	862	64.2
Subtotal	417,715	170,423	0	0	247,292	59.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	12,338	0	0	16,724	57.5
5102020 Retirement-er Share	18,500	9,664	0	0	8,836	47.8
5102060 Health Insurance-er Share	42,516	22,234	0	0	20,282	47.7
5102080 Worker's Compensation	1,000	289	0	0	711	71.1
5102090 Unemployment Compensation	300	76	0	0	224	74.7
Subtotal	91,378	44,601	0	0	46,777	51.2
51 Personal Services						
Subtotal	509,093	215,024	0	0	294,069	57.8
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,143	0	0	4,457	67.5
5203020 Auto Priv (in-st.) L/rte	600	188	0	0	412	68.7
5203030 Auto-priv (in-st.) H/rte	6,000	2,272	0	0	3,728	62.1
5203040 Air-state Owned-in State	0	717	0	0	-717	0.0
5203100 Lodging/in-state	7,489	2,153	0	0	5,336	71.3
5203140 Meals/taxable/in-state	1,100	319	0	0	781	71.0
5203150 Non-taxable Meals/in-st	2,000	1,033	0	0	967	48.4
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	2,027	0	0	7,973	79.7
5203280 Other-public-out-of-state	100	16	0	0	84	84.0
5203300 Lodging/out-state	6,400	2,921	0	0	3,479	54.4
5203320 Incidentals-out-of-state	152	156	0	0	-4	0.0
5203350 Non-taxable Meals/out-st	900	531	0	0	369	41.0
Subtotal	43,141	14,476	0	0	28,665	66.4
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	24,000	120,000	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	1,950	0	0	2,050	51.3	
5204180 Computer Services-state	10,075	5,379	0	0	4,696	46.6	
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	23	0	0	79	77.5	
5204204 Central Services	411	158	0	0	253	61.6	
5204207 Central Services	3,579	1,466	0	0	2,113	59.0	
5204220 Equipment Serv & Maint	600	410	0	0	190	31.7	
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	617	0	0	483	43.9	
5204490 Rents-private Owned Prop.	18,277	8,184	0	0	10,093	55.2	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvc	5,200	1,161	0	0	4,039	77.7	
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	4,019	0	0	3,509	46.6	
Subtotal	561,353	67,006	120,000	0	374,347	66.7	
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,300	448	0	0	1,852	80.5	
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0	
5205210 Medical Supplies	0	4,500	0	0	-4,500	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	1,876	0	0	3,024	61.7	
Subtotal	9,050	7,105	0	0	1,945	21.5	
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	89,108	120,000	0	440,200	67.8
Total	1,158,401	304,132	120,000	0	734,269	63.4