

# Remaining Authority by Object/Subobject

Expenditures current through 09/30/2017 01:21:16 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	313,727	99,018	0	0	214,709	68.4
5101020 P-t/temp Emp Sal & Wages	102,646	33,548	0	0	69,098	67.3
5101030 Board & Comm Mbrs Fees	1,342	300	0	0	1,042	77.6
<b>Subtotal</b>	<b>417,715</b>	<b>132,866</b>	<b>0</b>	<b>0</b>	<b>284,849</b>	<b>68.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	29,062	9,626	0	0	19,436	66.9
5102020 Retirement-er Share	18,500	7,540	0	0	10,960	59.2
5102060 Health Insurance-er Share	42,516	17,293	0	0	25,223	59.3
5102080 Worker's Compensation	1,000	225	0	0	775	77.5
5102090 Unemployment Compensation	300	60	0	0	240	80.0
<b>Subtotal</b>	<b>91,378</b>	<b>34,744</b>	<b>0</b>	<b>0</b>	<b>56,634</b>	<b>62.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>509,093</b>	<b>167,610</b>	<b>0</b>	<b>0</b>	<b>341,483</b>	<b>67.1</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	6,600	1,709	0	0	4,891	74.1
5203020 Auto Priv (in-st.) L/rte	600	4	0	0	596	99.3
5203030 Auto-priv (in-st.) H/rte	6,000	1,610	0	0	4,390	73.2
5203100 Lodging/in-state	7,489	750	0	0	6,739	90.0
5203140 Meals/taxable/in-state	1,100	264	0	0	836	76.0
5203150 Non-taxable Meals/in-st	2,000	491	0	0	1,509	75.5
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	884	0	0	9,116	91.2
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	6,400	1,334	0	0	5,066	79.2
5203320 Incidentals-out-of-state	152	74	0	0	78	51.3
5203350 Non-taxable Meals/out-st	900	233	0	0	667	74.1
<b>Subtotal</b>	<b>43,141</b>	<b>7,353</b>	<b>0</b>	<b>0</b>	<b>35,788</b>	<b>83.0</b>
<b>CONTRACTUAL SERVICES</b>						
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	18,000	126,000	0	154,567	51.8
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0
5204160 Workshop Registration Fee	4,000	1,100	0	0	2,900	72.5

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5204180 Computer Services-state	10,075	4,102	0	0	5,973	59.3
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	79	0	0	332	80.8
5204207 Central Services	3,579	966	0	0	2,613	73.0
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
5204440 Newsletter Publishing	0	155	0	0	-155	0.0
5204460 Equipment Rental	1,100	569	0	0	531	48.3
5204490 Rents-private Owned Prop.	18,277	6,138	0	0	12,139	66.4
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvc	5,200	878	0	0	4,322	83.1
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	2,117	0	0	5,411	71.9
<b>Subtotal</b>	<b>561,353</b>	<b>53,406</b>	<b>126,000</b>	<b>0</b>	<b>381,947</b>	<b>68.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	2,300	120	0	0	2,180	94.8
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	1,270	0	0	3,630	74.1
<b>Subtotal</b>	<b>9,050</b>	<b>6,171</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>31.8</b>
<b>CAPITAL OUTLAY</b>						
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
<b>Subtotal</b>	<b>35,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,764</b>	<b>100.0</b>

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<b>OTHER</b>							
5208080 Refund Of Prior Yrs Rev	0	521	0	0	-521		0.0
<b>Subtotal</b>	<b>0</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>-521</b>		<b>0.0</b>
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<b>52 Operating</b>							
<b>Subtotal</b>	<b>649,308</b>	<b>67,451</b>	<b>126,000</b>	<b>0</b>	<b>455,857</b>		<b>70.2</b>
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<b>Total</b>	<b>1,158,401</b>	<b>235,061</b>	<b>126,000</b>	<b>0</b>	<b>797,340</b>		<b>68.8</b>