

Remaining Authority by Object/Subobject

Expenditures current through 12/03/2016 09:51:32 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	310,727	152,168	0	0	158,559	51.0
5101020 P-t/temp Emp Sal & Wages	102,646	48,377	0	0	54,269	52.9
5101030 Board & Comm Mbrs Fees	4,342	540	0	0	3,802	87.6
Subtotal	417,715	201,085	0	0	216,630	51.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	14,396	0	0	14,666	50.5
5102020 Retirement-er Share	18,500	11,479	0	0	7,021	38.0
5102060 Health Insurance-er Share	42,079	26,908	0	0	15,171	36.1
5102080 Worker's Compensation	1,000	321	0	0	679	67.9
5102090 Unemployment Compensation	300	78	0	0	222	74.0
Subtotal	90,941	53,182	0	0	37,759	41.5
51 Personal Services						
Subtotal	508,656	254,267	0	0	254,389	50.0
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,061	0	0	4,539	68.8
5203020 Auto Priv (in-st.) L/rte	600	28	0	0	572	95.3
5203030 Auto-priv (in-st.) H/rte	6,000	1,405	0	0	4,595	76.6
5203040 Air-state Owned-in State	0	1,825	0	0	-1,825	0.0
5203100 Lodging/in-state	7,489	1,642	0	0	5,847	78.1
5203140 Meals/taxable/in-state	1,100	308	0	0	792	72.0
5203150 Non-taxable Meals/in-st	2,000	942	0	0	1,058	52.9
5203220 Auto-priv.(out-state) L/r	200	109	0	0	91	45.5
5203230 Auto-priv.(out-state) H/r	1,600	0	0	0	1,600	100.0
5203260 Air-comm-out-of-state	10,000	2,238	0	0	7,762	77.6
5203280 Other-public-out-of-state	100	210	0	0	-110	0.0
5203300 Lodging/out-state	6,400	2,150	0	0	4,250	66.4
5203320 Incidentals-out-of-state	152	176	0	0	-24	0.0
5203350 Non-taxable Meals/out-st	900	600	0	0	300	33.3
Subtotal	43,141	13,694	0	0	29,447	68.3
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	30,000	42,000	0	226,567	75.9
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	700	0	0	3,300	82.5	
5204180 Computer Services-state	10,075	4,919	0	0	5,156	51.2	
5204181 Computer Services-state	1,119	3,642	0	0	-2,523	0.0	
5204200 Central Services	5,985	2,196	0	0	3,789	63.3	
5204202 Central Services	102	154	0	0	-52	0.0	
5204203 Central Services	102	225	0	0	-123	0.0	
5204204 Central Services	411	158	0	0	253	61.6	
5204207 Central Services	2,579	1,778	0	0	801	31.1	
5204220 Equipment Serv & Maint	600	748	0	0	-148	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	
5204460 Equipment Rental	2,100	639	0	0	1,461	69.6	
5204490 Rents-private Owned Prop.	18,277	10,230	0	0	8,047	44.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvc	7,700	1,191	0	0	6,509	84.5	
5204550 Garbage & Sewer	50	6	0	0	44	88.0	
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	5,325	0	0	2,203	29.3	
Subtotal	561,353	79,961	42,000	0	439,392	78.3	
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,200	1,357	0	0	-157	0.0	
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0	
5205310 Printing-state	1,100	458	0	0	642	58.4	
5205320 Printing-commercial	400	0	0	0	400	100.0	
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0	
5205350 Postage	6,000	2,044	0	0	3,956	65.9	
Subtotal	9,050	3,859	0	0	5,191	57.4	
CAPITAL OUTLAY							
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0	
5207451 Office Furn & Fixtures	0	1,582	1,582	0	-3,164	0.0	
5207495	500	0	0	0	500	100.0	
5207901 Computer Hardware	4,264	2,926	7	0	1,331	31.2	
5207960 Computer Software	30,000	0	0	0	30,000	100.0	
5207961 Computer Software	0	330	0	0	-330	0.0	

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Subtotal	35,764	4,838	1,589	0	29,337	82.0
52 Operating Subtotal	649,308	102,352	43,589	0	503,367	77.5
Total	1,157,964	356,619	43,589	0	757,756	65.4