

# Remaining Authority by Object/Subobject

Expenditures current through 02/27/2016 08:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 34.2 %

09209 Board of Pharmacy - Info	Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	314,566	175,682	0	0	138,884	44.2
5101020 P-t/temp Emp Sal & Wages	92,707	72,125	0	0	20,582	22.2
5101030 Board & Comm Mbrs Fees	4,133	1,200	0	0	2,933	71.0
<b>Subtotal</b>	<b>411,406</b>	<b>249,007</b>	<b>0</b>	<b>0</b>	<b>162,399</b>	<b>39.5</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,720	16,894	0	0	10,826	39.1
5102020 Retirement-er Share	18,500	13,509	0	0	4,991	27.0
5102060 Health Insurance-er Share	43,421	31,403	0	0	12,018	27.7
5102080 Worker's Compensation	1,000	322	0	0	678	67.8
5102090 Unemployment Compensation	300	97	0	0	203	67.7
<b>Subtotal</b>	<b>90,941</b>	<b>62,225</b>	<b>0</b>	<b>0</b>	<b>28,716</b>	<b>31.6</b>
<b>51 Personal Services</b>	<b>502,347</b>	<b>311,232</b>	<b>0</b>	<b>0</b>	<b>191,115</b>	<b>38.0</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	7,300	3,777	0	0	3,523	48.3
5203020 Auto Priv (in-st.) L/rte	800	432	0	0	368	46.0
5203030 Auto-priv (in-st.) H/rte	6,200	3,744	0	0	2,456	39.6
5203100 Lodging/in-state	8,239	2,394	0	0	5,845	70.9
5203140 Meals/taxable/in-state	1,400	429	0	0	971	69.4
5203150 Non-taxable Meals/in-st	2,300	1,134	0	0	1,166	50.7
5203220 Auto-priv.(out-state) L/r	200	0	0	0	200	100.0
5203230 Auto-priv.(out-state) H/r	1,600	200	0	0	1,400	87.5
5203260 Air-comm-out-of-state	6,800	585	0	0	6,215	91.4
5203280 Other-public-out-of-state	200	58	0	0	142	71.0
5203300 Lodging/out-state	8,200	2,133	0	0	6,067	74.0
5203320 Incidentals-out-of-state	252	83	0	0	169	67.1
5203350 Non-taxable Meals/out-st	1,300	560	0	0	740	56.9
<b>Subtotal</b>	<b>44,791</b>	<b>15,529</b>	<b>0</b>	<b>0</b>	<b>29,262</b>	<b>65.3</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	300	0	0	200	40.0
5204050 Computer Consultant	100,000	0	0	0	100,000	100.0
5204130 Other Consulting	0	140,000	0	0	-140,000	0.0
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0

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5204160 Workshop Registration Fee	4,000	2,445	0	0	1,555	38.9
5204180 Computer Services-state	8,995	7,858	0	0	1,137	12.6
5204181 Computer Services-state	1,000	107	0	0	893	89.3
5204200 Central Services	4,518	3,416	0	0	1,102	24.4
5204202 Central Services	100	21	0	0	79	79.0
5204203 Central Services	100	29	0	0	71	71.0
5204204 Central Services	400	238	0	0	162	40.5
5204207 Central Services	2,500	2,402	0	0	98	3.9
5204220 Equipment Serv & Maint	600	1,466	0	0	-866	0.0
5204320 Audit Services-private	1,000	0	0	0	1,000	100.0
5204330 Computer Software Lease	39,000	0	0	0	39,000	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	1,244	0	0	856	40.8
5204490 Rents-private Owned Prop.	18,277	10,400	0	0	7,877	43.1
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	2,700	1,846	0	0	854	31.6
5204550 Garbage & Sewer	50	31	0	0	19	38.0
5204590 Ins Premiums & Surety Bds	1,450	0	0	0	1,450	100.0
5204620 Taxes & License Fees	176,708	191,100	0	0	-14,392	0.0
5204960 Other Contractual Service	67,511	7,698	0	0	59,813	88.6
<b>Subtotal</b>	<b>454,009</b>	<b>370,601</b>	<b>0</b>	<b>0</b>	<b>83,408</b>	<b>18.4</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,700	1,047	0	0	653	38.4
5205040 Educ & Instruc Supplies	1,300	0	0	0	1,300	100.0
5205310 Printing-state	5,100	624	0	0	4,476	87.8
5205320 Printing-commercial	4,400	0	0	0	4,400	100.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	7,000	3,230	0	0	3,770	53.9
<b>Subtotal</b>	<b>19,550</b>	<b>4,901</b>	<b>0</b>	<b>0</b>	<b>14,649</b>	<b>74.9</b>
<b>CAPITAL OUTLAY</b>						
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451 Office Furn & Fixtures	0	0	28,662	0	-28,662	0.0
5207495	500	0	0	0	500	100.0
5207901 Computer Hardware	6,900	2,488	14,460	0	-10,048	0.0
5207950 Computer Systems Develop.	15,000	0	0	0	15,000	100.0
5207960 Computer Software	30,000	0	0	0	30,000	100.0

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<b>Subtotal</b>	<b>53,400</b>	<b>2,488</b>	<b>43,122</b>	<b>0</b>	<b>7,790</b>	<b>14.6</b>
<b>52 Operating Subtotal</b>	<b>571,750</b>	<b>393,519</b>	<b>43,122</b>	<b>0</b>	<b>135,109</b>	<b>23.6</b>
<b>Total</b>	<b>1,074,097</b>	<b>704,751</b>	<b>43,122</b>	<b>0</b>	<b>326,224</b>	<b>30.4</b>