

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2016 10:21:24 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	314,566	240,881	0	0	73,685	23.4
5101020 P-t/temp Emp Sal & Wages	92,707	92,671	0	0	36	0.0
5101030 Board & Comm Mbrs Fees	4,133	1,500	0	0	2,633	63.7
Subtotal	411,406	335,052	0	0	76,354	18.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,720	23,013	0	0	4,707	17.0
5102020 Retirement-er Share	18,500	18,391	0	0	109	0.6
5102060 Health Insurance-er Share	43,421	39,762	0	0	3,659	8.4
5102080 Worker's Compensation	1,000	434	0	0	566	56.6
5102090 Unemployment Compensation	300	110	0	0	190	63.3
Subtotal	90,941	81,710	0	0	9,231	10.2
51 Personal Services						
Subtotal	502,347	416,762	0	0	85,585	17.0
TRAVEL						
5203010 Auto-state Owned-in State	7,300	3,966	0	0	3,334	45.7
5203020 Auto Priv (in-st.) L/rte	800	451	0	0	349	43.6
5203030 Auto-priv (in-st.) H/rte	6,200	3,860	0	0	2,340	37.7
5203100 Lodging/in-state	8,239	2,394	0	0	5,845	70.9
5203140 Meals/taxable/in-state	1,400	495	0	0	905	64.6
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
Subtotal	44,791	15,919	0	0	28,872	64.5
CONTRACTUAL SERVICES						
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	9,657	0	0	-662	0.0
5204181 Computer Services-state	1,000	107	0	0	893	89.3
5204200 Central Services	4,518	3,566	0	0	952	21.1
5204202 Central Services	100	21	0	0	79	79.0
5204203 Central Services	100	29	0	0	71	71.0
5204204 Central Services	400	317	0	0	83	20.8
5204207 Central Services	2,500	2,948	0	0	-448	0.0
5204220 Equipment Serv & Maint	600	1,762	0	0	-1,162	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	1,308	0	0	792	37.7
5204490 Rents-private Owned Prop.	18,277	15,482	0	0	2,795	15.3
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	2,700	8,632	0	0	-5,932	0.0
5204550 Garbage & Sewer	50	103	0	0	-53	0.0
5204590 Ins Premiums & Surety Bds	1,450	775	0	0	675	46.6
5204620 Taxes & License Fees	176,708	191,100	0	0	-14,392	0.0
5204960 Other Contractual Service	67,511	7,874	0	0	59,637	88.3
Subtotal	454,009	386,426	0	0	67,583	14.9
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,700	1,794	0	0	-94	0.0
5205040 Educ & Instruc Supplies	1,300	0	0	0	1,300	100.0
5205310 Printing-state	5,100	650	0	0	4,450	87.3
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	3,241	0	0	3,759	53.7
Subtotal	19,550	5,685	0	0	13,865	70.9
CAPITAL OUTLAY						
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451 Office Furn & Fixtures	0	34,531	1,916	0	-36,447	0.0
5207491 Telephone Equipment	0	8,580	0	0	-8,580	0.0
5207495	500	0	0	0	500	100.0
5207901 Computer Hardware	6,900	4,592	0	0	2,308	33.4
5207950 Computer Systems Develop.	15,000	0	0	0	15,000	100.0

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5207960	Computer Software	30,000	0	0	0	30,000	100.0
Subtotal		53,400	47,703	1,916	0	3,781	7.1
52 Operating							
Subtotal		571,750	455,733	1,916	0	114,101	20.0
Total		1,074,097	872,495	1,916	0	199,686	18.6