

Remaining Authority by Object/Subobject

Expenditures current through 09/03/2016 09:50:34 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 82.5%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	310,727	69,136	0	0	241,591	77.8
5101020 P-t/temp Emp Sal & Wages	102,646	22,330	0	0	80,316	78.2
5101030 Board & Comm Mbrs Fees	4,342	300	0	0	4,042	93.1
Subtotal	417,715	91,766	0	0	325,949	78.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	6,531	0	0	22,531	77.5
5102020 Retirement-er Share	18,500	5,272	0	0	13,228	71.5
5102060 Health Insurance-er Share	42,079	12,231	0	0	29,848	70.9
5102080 Worker's Compensation	1,000	146	0	0	854	85.4
5102090 Unemployment Compensation	300	36	0	0	264	88.0
Subtotal	90,941	24,216	0	0	66,725	73.4
51 Personal Services						
Subtotal	508,656	115,982	0	0	392,674	77.2
TRAVEL						
5203010 Auto-state Owned-in State	6,600	1,077	0	0	5,523	83.7
5203020 Auto Priv (in-st.) L/rte	600	16	0	0	584	97.3
5203030 Auto-priv (in-st.) H/rte	6,000	82	0	0	5,918	98.6
5203100 Lodging/in-state	7,489	677	0	0	6,812	91.0
5203140 Meals/taxable/in-state	1,100	121	0	0	979	89.0
5203150 Non-taxable Meals/in-st	2,000	347	0	0	1,653	82.7
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	830	0	0	9,170	91.7
5203280 Other-public-out-of-state	100	102	0	0	-2	0.0
5203300 Lodging/out-state	6,400	653	0	0	5,747	89.8
5203320 Incidentals-out-of-state	152	50	0	0	102	67.1
5203350 Non-taxable Meals/out-st	900	187	0	0	713	79.2
Subtotal	43,141	4,142	0	0	38,999	90.4
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	0	0	0	298,567	100.0
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0
5204160 Workshop Registration Fee	4,000	0	0	0	4,000	100.0

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5204180 Computer Services-state	10,075	1,814	0	0	8,261	82.0
5204181 Computer Services-state	1,119	3,465	0	0	-2,346	0.0
5204200 Central Services	5,985	1,242	0	0	4,743	79.2
5204202 Central Services	102	133	0	0	-31	0.0
5204203 Central Services	102	190	0	0	-88	0.0
5204204 Central Services	411	79	0	0	332	80.8
5204207 Central Services	2,579	394	0	0	2,185	84.7
5204220 Equipment Serv & Maint	600	399	0	0	201	33.5
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	96	0	0	2,004	95.4
5204490 Rents-private Owned Prop.	18,277	4,092	0	0	14,185	77.6
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvc	7,700	393	0	0	7,307	94.9
5204550 Garbage & Sewer	50	0	0	0	50	100.0
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	1,233	0	0	6,295	83.6
Subtotal	561,353	13,580	0	0	547,773	97.6
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,200	642	0	0	558	46.5
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	0	0	0	1,100	100.0
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	403	0	0	5,597	93.3
Subtotal	9,050	1,045	0	0	8,005	88.5
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	2,706	7	0	1,551	36.4
5207960 Computer Software	30,000	0	0	0	30,000	100.0
5207961 Computer Software	0	330	0	0	-330	0.0
Subtotal	35,764	4,618	1,589	0	29,557	82.6

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52 Operating Subtotal	649,308	23,385	1,589	0	624,334	96.2
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Total	1,157,964	139,367	1,589	0	1,017,008	87.8
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