

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2016 12:22:05 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	395,727	166,000	0	0	229,727	58.1
5101020 P-t/temp Emp Sal & Wages	102,646	52,894	0	0	49,752	48.5
5101030 Board & Comm Mbrs Fees	4,342	540	0	0	3,802	87.6
Subtotal	502,715	219,434	0	0	283,281	56.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	15,720	0	0	13,342	45.9
5102020 Retirement-er Share	25,500	12,521	0	0	12,979	50.9
5102060 Health Insurance-er Share	50,079	29,355	0	0	20,724	41.4
5102080 Worker's Compensation	1,000	350	0	0	650	65.0
5102090 Unemployment Compensation	300	85	0	0	215	71.7
Subtotal	105,941	58,031	0	0	47,910	45.2
51 Personal Services						
Subtotal	608,656	277,465	0	0	331,191	54.4
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,215	0	0	4,385	66.4
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	1,858	0	0	-1,858	0.0
5203100 Lodging/in-state	7,489	1,642	0	0	5,847	78.1
5203140 Meals/taxable/in-state	1,100	407	0	0	693	63.0
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	3,091	0	0	6,909	69.1
5203280 Other-public-out-of-state	100	250	0	0	-150	0.0
5203300 Lodging/out-state	6,400	2,806	0	0	3,594	56.2
5203320 Incidentals-out-of-state	152	216	0	0	-64	0.0
5203350 Non-taxable Meals/out-st	900	729	0	0	171	19.0
Subtotal	43,141	15,698	0	0	27,443	63.6
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	398,567	36,000	36,000	0	326,567	81.9
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	1,075	0	0	2,925	73.1
5204180 Computer Services-state	10,075	5,956	0	0	4,119	40.9
5204181 Computer Services-state	1,119	3,642	0	0	-2,523	0.0
5204200 Central Services	5,985	2,631	0	0	3,354	56.0
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	2,051	0	0	528	20.5
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	687	0	0	1,413	67.3
5204490 Rents-private Owned Prop.	18,277	12,276	0	0	6,001	32.8
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvc	7,700	1,474	0	0	6,226	80.9
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	5,519	0	0	2,009	26.7
Subtotal	661,353	90,652	36,000	0	534,701	80.8
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,200	2,287	0	0	-1,087	0.0
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	665	0	0	435	39.5
5205320 Printing-commercial	400	0	0	0	400	100.0
5205330 Supp. Public & Ref Mat	50	0	0	0	50	100.0
5205350 Postage	6,000	2,462	0	0	3,538	59.0
Subtotal	9,050	5,414	0	0	3,636	40.2
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	157	0	1,181	27.7
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	1,739	0	29,187	81.6
52 Operating Subtotal	749,308	116,602	37,739	0	594,967	79.4
Total	1,357,964	394,067	37,739	0	926,158	68.2