

Remaining Authority by Object/Subobject

Expenditures current through 03/04/2017 11:22:10 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 32.6 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	395,727	235,161	0	0	160,566	40.6
5101020 P-t/temp Emp Sal & Wages	102,646	75,570	0	0	27,076	26.4
5101030 Board & Comm Mbrs Fees	4,342	780	0	0	3,562	82.0
Subtotal	502,715	311,511	0	0	191,204	38.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	22,333	0	0	6,729	23.2
5102020 Retirement-er Share	25,500	17,735	0	0	7,765	30.5
5102060 Health Insurance-er Share	50,079	41,586	0	0	8,493	17.0
5102080 Worker's Compensation	1,000	497	0	0	503	50.3
5102090 Unemployment Compensation	300	121	0	0	179	59.7
Subtotal	105,941	82,272	0	0	23,669	22.3
51 Personal Services						
Subtotal	608,656	393,783	0	0	214,873	35.3
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,551	0	0	4,049	61.3
5203020 Auto Priv (in-st.) L/rte	600	97	0	0	503	83.8
5203030 Auto-priv (in-st.) H/rte	6,000	2,935	0	0	3,065	51.1
5203040 Air-state Owned-in State	0	1,858	0	0	-1,858	0.0
5203100 Lodging/in-state	7,489	2,078	0	0	5,411	72.3
5203140 Meals/taxable/in-state	1,100	479	0	0	621	56.5
5203150 Non-taxable Meals/in-st	2,000	1,455	0	0	545	27.3
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	18,654	0	0	24,487	56.8
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	48,000	24,000	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	8,031	0	0	2,044	20.3
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	162	0	0	-60	0.0
5204203 Central Services	102	238	0	0	-136	0.0
5204204 Central Services	411	238	0	0	173	42.1
5204207 Central Services	2,579	2,694	0	0	-115	0.0
5204220 Equipment Serv & Maint	600	1,147	0	0	-547	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	783	0	0	1,317	62.7
5204490 Rents-private Owned Prop.	18,277	16,368	0	0	1,909	10.4
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvc	7,700	2,091	0	0	5,609	72.8
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	5,591	0	0	1,937	25.7
Subtotal	661,353	110,747	24,000	0	526,606	79.6
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,200	2,302	0	0	-1,102	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	2,866	0	0	3,134	52.2
Subtotal	9,050	5,833	0	0	3,217	35.5
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	3,076	7	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	4,988	1,589	0	29,187	81.6
52 Operating Subtotal	749,308	140,222	25,589	0	583,497	77.9
Total	1,357,964	534,005	25,589	0	798,370	58.8