

Remaining Authority by Object/Subobject

Expenditures current through 01/30/16 09:21:03 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

09209	Board of Pharmacy - Info					PCT	
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101010	F-t Emp Sal & Wages	314,566	155,210	0	0	159,356	50.7
5101020	P-t/temp Emp Sal & Wages	92,707	63,947	0	0	28,760	31.0
5101030	Board & Comm Mbrs Fees	4,133	1,200	0	0	2,933	71.0
Subtotal		411,406	220,357	0	0	191,049	46.4
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	27,720	14,890	0	0	12,830	46.3
5102020	Retirement-er Share	18,500	11,892	0	0	6,608	35.7
5102060	Health Insurance-er Share	43,421	27,761	0	0	15,660	36.1
5102080	Worker's Compensation	1,000	285	0	0	715	71.5
5102090	Unemployment Compensation	300	85	0	0	215	71.7
Subtotal		90,941	54,913	0	0	36,028	39.6
51 Personal Services							
Subtotal		502,347	275,270	0	0	227,077	45.2
TRAVEL							
5203010	Auto-state Owned-in State	7,300	3,520	0	0	3,780	51.8
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	2,270	0	0	5,969	72.4
5203140	Meals/taxable/in-state	1,400	429	0	0	971	69.4
5203150	Non-taxable Meals/in-st	2,300	1,048	0	0	1,252	54.4
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	15,062	0	0	29,729	66.4
CONTRACTUAL SERVICES							
5204010	Subscriptions	250	0	0	0	250	100.0
5204020	Dues & Membership Fees	500	50	0	0	450	90.0

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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	
5204160 Workshop Registration Fee	4,000	2,445	0	0	1,555	38.9	
5204180 Computer Services-state	8,995	6,833	0	0	2,162	24.0	
5204181 Computer Services-state	1,000	107	0	0	893	89.3	
5204200 Central Services	4,518	2,339	0	0	2,179	48.2	
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	2,142	0	0	358	14.3	
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	1,180	0	0	920	43.8	
5204490 Rents-private Owned Prop.	18,277	9,100	0	0	9,177	50.2	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srves	2,700	1,669	0	0	1,031	38.2	
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	0	0	0	176,708	100.0	
5204960 Other Contractual Service	67,511	6,484	0	0	61,027	90.4	
Subtotal	454,009	174,134	0	0	279,875	61.6	
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,700	803	0	0	897	52.8	
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	2,817	0	0	4,183	59.8	
Subtotal	19,550	4,244	0	0	15,306	78.3	

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CAPITAL OUTLAY							
5207450	Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451	Office Furn & Fixtures	0	0	20,082	0	-20,082	0.0
5207495		500	0	0	0	500	100.0
5207901	Computer Hardware	6,900	2,488	16,214	0	-11,802	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
Subtotal		53,400	2,488	36,296	0	14,616	27.4
52 Operating							
Subtotal		571,750	195,928	36,296	0	339,526	59.4
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Total		1,074,097	471,198	36,296	0	566,603	52.8