

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2017 09:20:29 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	395,727	207,372	0	0	188,355	47.6
5101020 P-t/temp Emp Sal & Wages	102,646	66,312	0	0	36,334	35.4
5101030 Board & Comm Mbrs Fees	4,342	780	0	0	3,562	82.0
Subtotal	502,715	274,464	0	0	228,251	45.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	19,671	0	0	9,391	32.3
5102020 Retirement-er Share	25,500	15,631	0	0	9,869	38.7
5102060 Health Insurance-er Share	50,079	36,693	0	0	13,386	26.7
5102080 Worker's Compensation	1,000	438	0	0	562	56.2
5102090 Unemployment Compensation	300	107	0	0	193	64.3
Subtotal	105,941	72,540	0	0	33,401	31.5
51 Personal Services						
Subtotal	608,656	347,004	0	0	261,652	43.0
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,455	0	0	4,145	62.8
5203020 Auto Priv (in-st.) L/rte	600	86	0	0	514	85.7
5203030 Auto-priv (in-st.) H/rte	6,000	1,972	0	0	4,028	67.1
5203040 Air-state Owned-in State	0	1,858	0	0	-1,858	0.0
5203100 Lodging/in-state	7,489	1,830	0	0	5,659	75.6
5203140 Meals/taxable/in-state	1,100	451	0	0	649	59.0
5203150 Non-taxable Meals/in-st	2,000	1,077	0	0	923	46.2
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	16,930	0	0	26,211	60.8
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	42,000	30,000	0	326,567	81.9
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2017 09:20:29 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204160 Workshop Registration Fee	4,000	1,075	0	0	2,925	73.1	
5204180 Computer Services-state	10,075	6,994	0	0	3,081	30.6	
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	2,363	0	0	216	8.4	
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	735	0	0	1,365	65.0	
5204490 Rents-private Owned Prop.	18,277	14,322	0	0	3,955	21.6	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srvc	7,700	1,856	0	0	5,844	75.9	
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	5,555	0	0	1,973	26.2	
Subtotal	661,353	101,014	30,000	0	530,339	80.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,200	2,292	0	0	-1,092	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	5,419	0	0	3,631	40.1	
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	

Remaining Authority by Object/Subobject

Expenditures current through 02/04/2017 09:20:29 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 40.3 %

Subtotal	35,764	4,988	1,589	0	29,187	81.6
52 Operating Subtotal	749,308	128,351	31,589	0	589,368	78.7
Total	1,357,964	475,355	31,589	0	851,020	62.7