

Remaining Authority by Object/Subobject

Expenditures current through 07/30/2016 10:50:21 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 92.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	310,727	27,764	0	0	282,963	91.1
5101020 P-t/temp Emp Sal & Wages	102,646	9,679	0	0	92,967	90.6
5101030 Board & Comm Mbrs Fees	4,342	300	0	0	4,042	93.1
Subtotal	417,715	37,743	0	0	379,972	91.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	2,657	0	0	26,405	90.9
5102020 Retirement-er Share	18,500	2,143	0	0	16,357	88.4
5102060 Health Insurance-er Share	42,079	4,892	0	0	37,187	88.4
5102080 Worker's Compensation	1,000	60	0	0	940	94.0
5102090 Unemployment Compensation	300	15	0	0	285	95.0
Subtotal	90,941	9,767	0	0	81,174	89.3
51 Personal Services						
Subtotal	508,656	47,510	0	0	461,146	90.7
TRAVEL						
5203010 Auto-state Owned-in State	6,600	481	0	0	6,119	92.7
5203020 Auto Priv (in-st.) L/rte	600	0	0	0	600	100.0
5203030 Auto-priv (in-st.) H/rte	6,000	82	0	0	5,918	98.6
5203100 Lodging/in-state	7,489	0	0	0	7,489	100.0
5203140 Meals/taxable/in-state	1,100	77	0	0	1,023	93.0
5203150 Non-taxable Meals/in-st	2,000	0	0	0	2,000	100.0
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	0	0	0	10,000	100.0
5203280 Other-public-out-of-state	100	0	0	0	100	100.0
5203300 Lodging/out-state	6,400	0	0	0	6,400	100.0
5203320 Incidentals-out-of-state	152	0	0	0	152	100.0
5203350 Non-taxable Meals/out-st	900	0	0	0	900	100.0
Subtotal	43,141	640	0	0	42,501	98.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	0	0	0	500	100.0
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	907	0	0	9,168	91.0
5204181 Computer Services-state	1,119	2,911	0	0	-1,792	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	0	0	0	600	100.0
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	48	0	0	2,052	97.7
5204490 Rents-private Owned Prop.	18,277	2,046	0	0	16,231	88.8
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvc	7,700	197	0	0	7,503	97.4
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	36	0	0	7,492	99.5
Subtotal	561,353	8,183	0	0	553,170	98.5
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,200	78	0	0	1,122	93.5
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	0	0	0	6,000	100.0
Subtotal	9,050	78	0	0	8,972	99.1
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	0	2,889	0	1,375	32.2
5207960 Computer Software	30,000	0	0	0	30,000	100.0
Subtotal	35,764	1,582	4,471	0	29,711	83.1

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52 Operating Subtotal	649,308	10,483	4,471	0	634,354	97.7
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Total	1,157,964	57,993	4,471	0	1,095,500	94.6
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