

Remaining Authority by Object/Subobject

Expenditures current through 07/02/2016 12:50:48 PM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	314,566	280,576	0	0	33,990	10.8
5101020 P-t/temp Emp Sal & Wages	92,707	105,332	0	0	-12,625	0.0
5101030 Board & Comm Mbrs Fees	4,133	1,500	0	0	2,633	63.7
Subtotal	411,406	387,408	0	0	23,998	5.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,720	26,748	0	0	972	3.5
5102020 Retirement-er Share	18,500	21,371	0	0	-2,871	0.0
5102060 Health Insurance-er Share	34,699	42,574	0	0	-7,875	0.0
5102080 Worker's Compensation	1,000	502	0	0	498	49.8
5102090 Unemployment Compensation	300	110	0	0	190	63.3
Subtotal	82,219	91,305	0	0	-9,086	0.0
51 Personal Services						
Subtotal	493,625	478,713	0	0	14,912	3.0
TRAVEL						
5203010 Auto-state Owned-in State	7,300	4,906	0	0	2,394	32.8
5203020 Auto Priv (in-st.) L/rte	800	673	0	0	127	15.9
5203030 Auto-priv (in-st.) H/rte	6,200	6,043	0	0	157	2.5
5203040 Air-state Owned-in State	0	4,502	0	0	-4,502	0.0
5203100 Lodging/in-state	8,239	3,192	0	0	5,047	61.3
5203140 Meals/taxable/in-state	1,400	594	0	0	806	57.6
5203150 Non-taxable Meals/in-st	2,300	1,690	0	0	610	26.5
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	1,374	0	0	5,426	79.8
5203280 Other-public-out-of-state	200	111	0	0	89	44.5
5203300 Lodging/out-state	8,200	4,503	0	0	3,697	45.1
5203320 Incidentals-out-of-state	252	123	0	0	129	51.2
5203350 Non-taxable Meals/out-st	1,300	762	0	0	538	41.4
Subtotal	44,791	28,673	0	0	16,118	36.0
CONTRACTUAL SERVICES						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	300	0	0	200	40.0
5204050 Computer Consultant	100,000	0	0	0	100,000	100.0
5204130 Other Consulting	0	140,000	0	0	-140,000	0.0

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5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0	
5204160 Workshop Registration Fee	4,000	4,320	0	0	-320	0.0	
5204180 Computer Services-state	8,995	11,502	0	0	-2,507	0.0	
5204181 Computer Services-state	1,000	1,988	0	0	-988	0.0	
5204200 Central Services	4,518	4,560	0	0	-42	0.0	
5204202 Central Services	100	134	0	0	-34	0.0	
5204203 Central Services	100	195	0	0	-95	0.0	
5204204 Central Services	400	317	0	0	83	20.8	
5204207 Central Services	2,500	3,571	0	0	-1,071	0.0	
5204220 Equipment Serv & Maint	600	10,511	0	0	-9,911	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	1,356	0	0	744	35.4	
5204490 Rents-private Owned Prop.	18,277	19,574	0	0	-1,297	0.0	
5204510 Rents-other	250	0	0	0	250	100.0	
5204530 Telecommunications Srves	2,700	9,462	0	0	-6,762	0.0	
5204550 Garbage & Sewer	50	117	0	0	-67	0.0	
5204590 Ins Premiums & Surety Bds	1,450	775	0	0	675	46.6	
5204620 Taxes & License Fees	176,708	191,100	0	0	-14,392	0.0	
5204960 Other Contractual Service	67,511	9,083	0	0	58,428	86.5	
Subtotal	454,009	408,865	0	0	45,144	9.9	
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,700	2,281	0	0	-581	0.0	
5205040 Educ & Instruc Supplies	1,300	0	0	0	1,300	100.0	
5205310 Printing-state	5,100	1,216	0	0	3,884	76.2	
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	4,104	0	0	2,896	41.4	
Subtotal	19,550	7,601	0	0	11,949	61.1	
CAPITAL OUTLAY							
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0	
5207451 Office Furn & Fixtures	0	37,064	0	0	-37,064	0.0	
5207491 Telephone Equipment	0	8,580	0	0	-8,580	0.0	
5207495	500	0	0	0	500	100.0	
5207901 Computer Hardware	6,900	4,592	0	0	2,308	33.4	

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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	50,236	0	0	3,164	5.9
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52 Operating							
Subtotal		571,750	495,375	0	0	76,375	13.4
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Total		1,065,375	974,088	0	0	91,287	8.6