

Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	395,727	262,575	0	0	133,152	33.6
5101020 P-t/temp Emp Sal & Wages	102,646	84,191	0	0	18,455	18.0
5101030 Board & Comm Mbrs Fees	4,342	780	0	0	3,562	82.0
Subtotal	502,715	347,546	0	0	155,169	30.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	24,919	0	0	4,143	14.3
5102020 Retirement-er Share	25,500	19,779	0	0	5,721	22.4
5102060 Health Insurance-er Share	50,079	46,478	0	0	3,601	7.2
5102080 Worker's Compensation	1,000	555	0	0	445	44.5
5102090 Unemployment Compensation	300	135	0	0	165	55.0
Subtotal	105,941	91,866	0	0	14,075	13.3
51 Personal Services						
Subtotal	608,656	439,412	0	0	169,244	27.8
TRAVEL						
5203010 Auto-state Owned-in State	6,600	2,826	0	0	3,774	57.2
5203020 Auto Priv (in-st.) L/rte	600	112	0	0	488	81.3
5203030 Auto-priv (in-st.) H/rte	6,000	2,998	0	0	3,002	50.0
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	534	0	0	566	51.5
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	19,062	0	0	24,079	55.8
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	54,000	18,000	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	1,105	0	0	2,895	72.4
5204180 Computer Services-state	10,075	9,069	0	0	1,006	10.0
5204181 Computer Services-state	1,119	3,746	0	0	-2,627	0.0
5204200 Central Services	5,985	3,715	0	0	2,270	37.9
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	3,005	0	0	-426	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
5204440 Newsletter Publishing	0	155	0	0	-155	0.0
5204460 Equipment Rental	2,100	831	0	0	1,269	60.4
5204490 Rents-private Owned Prop.	18,277	18,414	0	0	-137	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvc	7,700	2,386	0	0	5,314	69.0
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	194,100	0	0	-17,392	0.0
5204960 Other Contractual Service	7,528	5,627	0	0	1,901	25.3
Subtotal	661,353	315,994	18,000	0	327,359	49.5
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	2,872	0	0	3,128	52.1
Subtotal	9,050	5,839	0	0	3,211	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

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5207961	Computer Software	0	330	0	0	-330	0.0
Subtotal		35,764	4,988	1,589	0	29,187	81.6
52 Operating							
Subtotal		749,308	345,883	19,589	0	383,836	51.2
Total		1,357,964	785,295	19,589	0	553,080	40.7