

# Remaining Authority by Object/Subobject

Expenditures current through 06/04/2016 09:20:57 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 7.4 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	314,566	267,226	0	0	47,340	15.0
5101020 P-t/temp Emp Sal & Wages	92,707	100,934	0	0	-8,227	0.0
5101030 Board & Comm Mbrs Fees	4,133	1,500	0	0	2,633	63.7
<b>Subtotal</b>	<b>411,406</b>	<b>369,660</b>	<b>0</b>	<b>0</b>	<b>41,746</b>	<b>10.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	27,720	25,481	0	0	2,239	8.1
5102020 Retirement-er Share	18,500	20,360	0	0	-1,860	0.0
5102060 Health Insurance-er Share	43,421	41,637	0	0	1,784	4.1
5102080 Worker's Compensation	1,000	479	0	0	521	52.1
5102090 Unemployment Compensation	300	110	0	0	190	63.3
<b>Subtotal</b>	<b>90,941</b>	<b>88,067</b>	<b>0</b>	<b>0</b>	<b>2,874</b>	<b>3.2</b>
<b>51 Personal Services</b>	<b>502,347</b>	<b>457,727</b>	<b>0</b>	<b>0</b>	<b>44,620</b>	<b>8.9</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	7,300	4,532	0	0	2,768	37.9
5203020 Auto Priv (in-st.) L/rte	800	661	0	0	139	17.4
5203030 Auto-priv (in-st.) H/rte	6,200	4,914	0	0	1,286	20.7
5203100 Lodging/in-state	8,239	3,007	0	0	5,232	63.5
5203140 Meals/taxable/in-state	1,400	572	0	0	828	59.1
5203150 Non-taxable Meals/in-st	2,300	1,531	0	0	769	33.4
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
<b>Subtotal</b>	<b>44,791</b>	<b>18,836</b>	<b>0</b>	<b>0</b>	<b>25,955</b>	<b>57.9</b>
<b>CONTRACTUAL SERVICES</b>						
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
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0

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5204160 Workshop Registration Fee	4,000	3,045	0	0	955	23.9
5204180 Computer Services-state	8,995	10,602	0	0	-1,607	0.0
5204181 Computer Services-state	1,000	107	0	0	893	89.3
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	3,406	0	0	-906	0.0
5204220 Equipment Serv & Maint	600	10,112	0	0	-9,512	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	1,308	0	0	792	37.7
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	9,219	0	0	-6,519	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	9,047	0	0	58,464	86.6
<b>Subtotal</b>	<b>454,009</b>	<b>403,918</b>	<b>0</b>	<b>0</b>	<b>50,091</b>	<b>11.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,700	2,107	0	0	-407	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	3,652	0	0	3,348	47.8
<b>Subtotal</b>	<b>19,550</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>12,575</b>	<b>64.3</b>
<b>CAPITAL OUTLAY</b>						
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451 Office Furn & Fixtures	0	36,113	951	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
5207950 Computer Systems Develop.	15,000	0	0	0	15,000	100.0

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207960	Computer Software	30,000	0	0	0	30,000	100.0
<b>Subtotal</b>		<b>53,400</b>	<b>49,285</b>	<b>951</b>	<b>0</b>	<b>3,164</b>	<b>5.9</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>571,750</b>	<b>479,014</b>	<b>951</b>	<b>0</b>	<b>91,785</b>	<b>16.1</b>
<b>Total</b>		<b>1,074,097</b>	<b>936,741</b>	<b>951</b>	<b>0</b>	<b>136,405</b>	<b>12.7</b>