

# Remaining Authority by Object/Subobject

Expenditures current through 10/29/2016 09:51:11 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 67.1%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	310,727	110,632	0	0	200,095	64.4
5101020 P-t/temp Emp Sal & Wages	102,646	36,032	0	0	66,614	64.9
5101030 Board & Comm Mbrs Fees	4,342	540	0	0	3,802	87.6
<b>Subtotal</b>	<b>417,715</b>	<b>147,204</b>	<b>0</b>	<b>0</b>	<b>270,511</b>	<b>64.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	29,062	10,516	0	0	18,546	63.8
5102020 Retirement-er Share	18,500	8,415	0	0	10,085	54.5
5102060 Health Insurance-er Share	42,079	19,570	0	0	22,509	53.5
5102080 Worker's Compensation	1,000	235	0	0	765	76.5
5102090 Unemployment Compensation	300	57	0	0	243	81.0
<b>Subtotal</b>	<b>90,941</b>	<b>38,793</b>	<b>0</b>	<b>0</b>	<b>52,148</b>	<b>57.3</b>
<b>51 Personal Services</b>	<b>508,656</b>	<b>185,997</b>	<b>0</b>	<b>0</b>	<b>322,659</b>	<b>63.4</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	6,600	1,728	0	0	4,872	73.8
5203020 Auto Priv (in-st.) L/rte	600	28	0	0	572	95.3
5203030 Auto-priv (in-st.) H/rte	6,000	692	0	0	5,308	88.5
5203100 Lodging/in-state	7,489	1,332	0	0	6,157	82.2
5203140 Meals/taxable/in-state	1,100	198	0	0	902	82.0
5203150 Non-taxable Meals/in-st	2,000	730	0	0	1,270	63.5
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	1,622	0	0	8,378	83.8
5203280 Other-public-out-of-state	100	116	0	0	-16	0.0
5203300 Lodging/out-state	6,400	2,150	0	0	4,250	66.4
5203320 Incidentals-out-of-state	152	160	0	0	-8	0.0
5203350 Non-taxable Meals/out-st	900	520	0	0	380	42.2
<b>Subtotal</b>	<b>43,141</b>	<b>9,385</b>	<b>0</b>	<b>0</b>	<b>33,756</b>	<b>78.2</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	250	0	0	0	250	100.0
5204020 Dues & Membership Fees	500	50	0	0	450	90.0
5204050 Computer Consultant	298,567	18,000	72,000	0	208,567	69.9
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0
5204160 Workshop Registration Fee	4,000	450	0	0	3,550	88.8

# Remaining Authority by Object/Subobject

Expenditures current through 10/29/2016 09:51:11 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 67.1%

09209 Board of Pharmacy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204180 Computer Services-state	10,075	3,881	0	0	6,194		61.5
5204181 Computer Services-state	1,119	3,642	0	0	-2,523		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	158	0	0	253		61.6
5204207 Central Services	2,579	1,623	0	0	956		37.1
5204220 Equipment Serv & Maint	600	748	0	0	-148		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	192	0	0	1,908		90.9
5204490 Rents-private Owned Prop.	18,277	8,184	0	0	10,093		55.2
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	7,700	912	0	0	6,788		88.2
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	5,248	0	0	2,280		30.3
<b>Subtotal</b>	<b>561,353</b>	<b>44,653</b>	<b>72,000</b>	<b>0</b>	<b>444,700</b>		<b>79.2</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	1,200	1,220	0	0	-20		0.0
5205040 Educ & Instruc Supplies	300	0	0	0	300		100.0
5205310 Printing-state	1,100	458	0	0	642		58.4
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	1,623	0	0	4,377		73.0
<b>Subtotal</b>	<b>9,050</b>	<b>3,301</b>	<b>0</b>	<b>0</b>	<b>5,749</b>		<b>63.5</b>
<b>CAPITAL OUTLAY</b>							
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	2,926	7	0	1,331		31.2
5207960 Computer Software	30,000	0	0	0	30,000		100.0
5207961 Computer Software	0	330	0	0	-330		0.0
<b>Subtotal</b>	<b>35,764</b>	<b>4,838</b>	<b>1,589</b>	<b>0</b>	<b>29,337</b>		<b>82.0</b>

# Remaining Authority by Object/Subobject

Expenditures current through 10/29/2016 09:51:11 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 67.1%

---

<b>52 Operating Subtotal</b>	<b>649,308</b>	<b>62,177</b>	<b>73,589</b>	<b>0</b>	<b>513,542</b>	<b>79.1</b>
<b>Total</b>	<b>1,157,964</b>	<b>248,174</b>	<b>73,589</b>	<b>0</b>	<b>836,201</b>	<b>72.2</b>