

Remaining Authority by Object/Subobject

Expenditures current through 01/02/16 09:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

09209	Board of Pharmacy - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101010	F-t Emp Sal & Wages	314,566	136,548	0	0	178,018	56.6
5101020	P-t/temp Emp Sal & Wages	92,707	55,447	0	0	37,260	40.2
5101030	Board & Comm Mbrs Fees	4,133	1,200	0	0	2,933	71.0
Subtotal		411,406	193,195	0	0	218,211	53.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	27,720	13,004	0	0	14,716	53.1
5102020	Retirement-er Share	18,500	10,364	0	0	8,136	44.0
5102060	Health Insurance-er Share	43,421	24,398	0	0	19,023	43.8
5102080	Worker's Compensation	1,000	250	0	0	750	75.0
5102090	Unemployment Compensation	300	75	0	0	225	75.0
Subtotal		90,941	48,091	0	0	42,850	47.1
51 Personal Services							
Subtotal		502,347	241,286	0	0	261,061	52.0
TRAVEL							
5203010	Auto-state Owned-in State	7,300	3,096	0	0	4,204	57.6
5203020	Auto Priv (in-st.) L/rte	800	344	0	0	456	57.0
5203030	Auto-priv (in-st.) H/rte	6,200	3,174	0	0	3,026	48.8
5203100	Lodging/in-state	8,239	2,033	0	0	6,206	75.3
5203140	Meals/taxable/in-state	1,400	352	0	0	1,048	74.9
5203150	Non-taxable Meals/in-st	2,300	840	0	0	1,460	63.5
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	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
Subtotal		44,791	13,458	0	0	31,333	70.0
CONTRACTUAL SERVICES							
5204010	Subscriptions	250	0	0	0	250	100.0
5204020	Dues & Membership Fees	500	50	0	0	450	90.0

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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
5204160	Workshop Registration Fee	4,000	2,445	0	0	1,555	38.9
5204180	Computer Services-state	8,995	5,808	0	0	3,187	35.4
5204181	Computer Services-state	1,000	107	0	0	893	89.3
5204200	Central Services	4,518	2,339	0	0	2,179	48.2
5204202	Central Services	100	8	0	0	92	92.0
5204203	Central Services	100	10	0	0	90	90.0
5204204	Central Services	400	158	0	0	242	60.5
5204207	Central Services	2,500	1,825	0	0	675	27.0
5204220	Equipment Serv & Maint	600	1,067	0	0	-467	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	1,052	0	0	1,048	49.9
5204490	Rents-private Owned Prop.	18,277	7,800	0	0	10,477	57.3
5204510	Rents-other	250	0	0	0	250	100.0
5204530	Telecommunications Srves	2,700	1,483	0	0	1,217	45.1
5204550	Garbage & Sewer	50	31	0	0	19	38.0
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	67,511	6,396	0	0	61,115	90.5
Subtotal		454,009	170,579	0	0	283,430	62.4
SUPPLIES & MATERIALS							
5205020	Office Supplies	1,700	761	0	0	939	55.2
5205040	Educ & Instruc Supplies	1,300	0	0	0	1,300	100.0
5205310	Printing-state	5,100	624	0	0	4,476	87.8
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	2,412	0	0	4,588	65.5
Subtotal		19,550	3,797	0	0	15,753	80.6

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CAPITAL OUTLAY							
5207450	Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207495		500	0	0	0	500	100.0
5207901	Computer Hardware	6,900	2,488	0	0	4,412	63.9
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	2,488	0	0	50,912	95.3
52 Operating							
Subtotal		571,750	190,322	0	0	381,428	66.7
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Total		1,074,097	431,608	0	0	642,489	59.8