

Remaining Authority by Object/Subobject

Expenditures current through 04/02/2016 10:22:02 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 24.7 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	314,566	214,628	0	0	99,938	31.8
5101020 P-t/temp Emp Sal & Wages	92,707	84,443	0	0	8,264	8.9
5101030 Board & Comm Mbrs Fees	4,133	1,200	0	0	2,933	71.0
Subtotal	411,406	300,271	0	0	111,135	27.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	27,720	20,533	0	0	7,187	25.9
5102020 Retirement-er Share	18,500	16,429	0	0	2,071	11.2
5102060 Health Insurance-er Share	43,421	37,076	0	0	6,345	14.6
5102080 Worker's Compensation	1,000	389	0	0	611	61.1
5102090 Unemployment Compensation	300	110	0	0	190	63.3
Subtotal	90,941	74,537	0	0	16,404	18.0
51 Personal Services						
Subtotal	502,347	374,808	0	0	127,539	25.4
TRAVEL						
5203010 Auto-state Owned-in State	7,300	3,949	0	0	3,351	45.9
5203020 Auto Priv (in-st.) L/rte	800	451	0	0	349	43.6
5203030 Auto-priv (in-st.) H/rte	6,200	3,860	0	0	2,340	37.7
5203100 Lodging/in-state	8,239	2,394	0	0	5,845	70.9
5203140 Meals/taxable/in-state	1,400	429	0	0	971	69.4
5203150 Non-taxable Meals/in-st	2,300	1,134	0	0	1,166	50.7
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	15,836	0	0	28,955	64.6
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
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	2,445	0	0	1,555	38.9
5204180 Computer Services-state	8,995	8,758	0	0	237	2.6
5204181 Computer Services-state	1,000	107	0	0	893	89.3
5204200 Central Services	4,518	3,566	0	0	952	21.1
5204202 Central Services	100	21	0	0	79	79.0
5204203 Central Services	100	29	0	0	71	71.0
5204204 Central Services	400	238	0	0	162	40.5
5204207 Central Services	2,500	2,666	0	0	-166	0.0
5204220 Equipment Serv & Maint	600	1,567	0	0	-967	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	13,436	0	0	4,841	26.5
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srves	2,700	2,027	0	0	673	24.9
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	191,100	0	0	-14,392	0.0
5204960 Other Contractual Service	67,511	7,786	0	0	59,725	88.5
Subtotal	454,009	375,385	0	0	78,624	17.3
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,700	1,191	0	0	509	29.9
5205040 Educ & Instruc Supplies	1,300	0	0	0	1,300	100.0
5205310 Printing-state	5,100	650	0	0	4,450	87.3
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	3,234	0	0	3,766	53.8
Subtotal	19,550	5,075	0	0	14,475	74.0
CAPITAL OUTLAY						
5207450 Office Furn & Fixtures	1,000	0	0	0	1,000	100.0
5207451 Office Furn & Fixtures	0	20,082	1,916	0	-21,998	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
5207960 Computer Software	30,000	0	0	0	30,000	100.0

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Subtotal	53,400	24,674	1,916	0	26,810	50.2
52 Operating Subtotal	571,750	420,970	1,916	0	148,864	26.0
Total	1,074,097	795,778	1,916	0	276,403	25.7