

Remaining Authority by Object/Subobject

Expenditures current through 10/01/2016 01:20:19 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 74.8%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	310,727	96,925	0	0	213,802	68.8
5101020 P-t/temp Emp Sal & Wages	102,646	31,969	0	0	70,677	68.9
5101030 Board & Comm Mbrs Fees	4,342	540	0	0	3,802	87.6
Subtotal	417,715	129,434	0	0	288,281	69.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	9,242	0	0	19,820	68.2
5102020 Retirement-er Share	18,500	7,405	0	0	11,095	60.0
5102060 Health Insurance-er Share	42,079	17,124	0	0	24,955	59.3
5102080 Worker's Compensation	1,000	206	0	0	794	79.4
5102090 Unemployment Compensation	300	50	0	0	250	83.3
Subtotal	90,941	34,027	0	0	56,914	62.6
51 Personal Services	508,656	163,461	0	0	345,195	67.9
TRAVEL						
5203010 Auto-state Owned-in State	6,600	1,401	0	0	5,199	78.8
5203020 Auto Priv (in-st.) L/rte	600	28	0	0	572	95.3
5203030 Auto-priv (in-st.) H/rte	6,000	113	0	0	5,887	98.1
5203100 Lodging/in-state	7,489	1,147	0	0	6,342	84.7
5203140 Meals/taxable/in-state	1,100	165	0	0	935	85.0
5203150 Non-taxable Meals/in-st	2,000	593	0	0	1,407	70.4
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
Subtotal	43,141	8,124	0	0	35,017	81.2
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	298,567	0	0	0	298,567	100.0
5204140 Contract Pymts To St Agen	20,000	0	0	0	20,000	100.0
5204160 Workshop Registration Fee	4,000	250	0	0	3,750	93.8

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5204180 Computer Services-state	10,075	1,814	0	0	8,261		82.0
5204181 Computer Services-state	1,119	3,465	0	0	-2,346		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	79	0	0	332		80.8
5204207 Central Services	2,579	771	0	0	1,808		70.1
5204220 Equipment Serv & Maint	600	399	0	0	201		33.5
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	144	0	0	1,956		93.1
5204490 Rents-private Owned Prop.	18,277	6,138	0	0	12,139		66.4
5204510 Rents-other	250	0	0	0	250		100.0
5204530 Telecommunications Srvc	7,700	630	0	0	7,070		91.8
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	2,923	0	0	4,605		61.2
Subtotal	561,353	18,228	0	0	543,125		96.8
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,200	652	0	0	548		45.7
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	1,220	0	0	4,780		79.7
Subtotal	9,050	2,330	0	0	6,720		74.3
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	2,716	217	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
Subtotal	35,764	4,628	1,799	0	29,337		82.0

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52 Operating Subtotal	649,308	33,310	1,799	0	614,199	94.6
Total	1,157,964	196,771	1,799	0	959,394	82.9