

# Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	420,727	331,736	0	0	88,991	21.2
5101020 P-t/temp Emp Sal & Wages	102,646	106,853	0	0	-4,207	0.0
5101030 Board & Comm Mbrs Fees	4,342	780	0	0	3,562	82.0
<b>Subtotal</b>	<b>527,715</b>	<b>439,369</b>	<b>0</b>	<b>0</b>	<b>88,346</b>	<b>16.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	29,062	31,571	0	0	-2,509	0.0
5102020 Retirement-er Share	25,500	24,993	0	0	507	2.0
5102060 Health Insurance-er Share	50,079	58,709	0	0	-8,630	0.0
5102080 Worker's Compensation	1,000	702	0	0	298	29.8
5102090 Unemployment Compensation	300	171	0	0	129	43.0
<b>Subtotal</b>	<b>105,941</b>	<b>116,146</b>	<b>0</b>	<b>0</b>	<b>-10,205</b>	<b>0.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>633,656</b>	<b>555,515</b>	<b>0</b>	<b>0</b>	<b>78,141</b>	<b>12.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	6,600	3,874	0	0	2,726	41.3
5203020 Auto Priv (in-st.) L/rte	600	316	0	0	284	47.3
5203030 Auto-priv (in-st.) H/rte	6,000	4,027	0	0	1,973	32.9
5203040 Air-state Owned-in State	0	1,858	0	0	-1,858	0.0
5203100 Lodging/in-state	7,489	2,489	0	0	5,000	66.8
5203140 Meals/taxable/in-state	1,100	768	0	0	332	30.2
5203150 Non-taxable Meals/in-st	2,000	1,734	0	0	266	13.3
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	5,029	0	0	4,971	49.7
5203280 Other-public-out-of-state	100	267	0	0	-167	0.0
5203300 Lodging/out-state	6,400	3,636	0	0	2,764	43.2
5203320 Incidentals-out-of-state	152	315	0	0	-163	0.0
5203350 Non-taxable Meals/out-st	900	924	0	0	-24	0.0
<b>Subtotal</b>	<b>43,141</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>17,795</b>	<b>41.2</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	398,567	72,000	0	0	326,567	81.9
5204140 Contract Pymts To St Agen	20,000	18,000	0	0	2,000	10.0

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5204160 Workshop Registration Fee	4,000	1,955	0	0	2,045	51.1
5204180 Computer Services-state	10,075	12,564	0	0	-2,489	0.0
5204181 Computer Services-state	1,119	4,091	0	0	-2,972	0.0
5204200 Central Services	5,985	4,981	0	0	1,004	16.8
5204202 Central Services	102	162	0	0	-60	0.0
5204203 Central Services	102	238	0	0	-136	0.0
5204204 Central Services	411	317	0	0	94	22.9
5204207 Central Services	2,579	3,959	0	0	-1,380	0.0
5204220 Equipment Serv & Maint	600	1,546	0	0	-946	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
5204440 Newsletter Publishing	0	155	0	0	-155	0.0
5204460 Equipment Rental	2,100	975	0	0	1,125	53.6
5204490 Rents-private Owned Prop.	18,277	24,552	0	0	-6,275	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvcs	7,700	3,237	0	0	4,463	58.0
5204550 Garbage & Sewer	50	21	0	0	29	58.0
5204590 Ins Premiums & Surety Bds	1,450	730	0	0	720	49.7
5204620 Taxes & License Fees	176,708	194,100	0	0	-17,392	0.0
5204960 Other Contractual Service	7,528	5,735	0	0	1,793	23.8
<b>Subtotal</b>	<b>661,353</b>	<b>349,618</b>	<b>0</b>	<b>0</b>	<b>311,735</b>	<b>47.1</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,200	3,180	0	0	-1,980	0.0
5205040 Educ & Instruc Supplies	300	0	0	0	300	100.0
5205310 Printing-state	1,100	850	0	0	250	22.7
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	3,615	0	0	2,385	39.8
<b>Subtotal</b>	<b>9,050</b>	<b>7,645</b>	<b>0</b>	<b>0</b>	<b>1,405</b>	<b>15.5</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	0	0	-1,582	0.0
5207495	500	0	0	0	500	100.0
5207901 Computer Hardware	4,264	6,420	0	0	-2,156	0.0
5207960 Computer Software	30,000	0	0	0	30,000	100.0

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5207961	Computer Software	0	330	0	0	-330	0.0
<b>Subtotal</b>		<b>35,764</b>	<b>8,332</b>	<b>0</b>	<b>0</b>	<b>27,432</b>	<b>76.7</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>749,308</b>	<b>390,941</b>	<b>0</b>	<b>0</b>	<b>358,367</b>	<b>47.8</b>
<b>Total</b>		<b>1,382,964</b>	<b>946,456</b>	<b>0</b>	<b>0</b>	<b>436,508</b>	<b>31.6</b>