

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2017 09:20:47 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09209 Board of Pharmacy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	395,727	317,779	0	0	77,948	19.7
5101020 P-t/temp Emp Sal & Wages	102,646	101,978	0	0	668	0.7
5101030 Board & Comm Mbrs Fees	4,342	780	0	0	3,562	82.0
Subtotal	502,715	420,537	0	0	82,178	16.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	29,062	30,195	0	0	-1,133	0.0
5102020 Retirement-er Share	25,500	23,922	0	0	1,578	6.2
5102060 Health Insurance-er Share	50,079	56,263	0	0	-6,184	0.0
5102080 Worker's Compensation	1,000	672	0	0	328	32.8
5102090 Unemployment Compensation	300	164	0	0	136	45.3
Subtotal	105,941	111,216	0	0	-5,275	0.0
51 Personal Services						
Subtotal	608,656	531,753	0	0	76,903	12.6
TRAVEL						
5203010 Auto-state Owned-in State	6,600	3,383	0	0	3,217	48.7
5203020 Auto Priv (in-st.) L/rte	600	149	0	0	451	75.2
5203030 Auto-priv (in-st.) H/rte	6,000	3,807	0	0	2,193	36.6
5203040 Air-state Owned-in State	0	1,858	0	0	-1,858	0.0
5203100 Lodging/in-state	7,489	2,377	0	0	5,112	68.3
5203140 Meals/taxable/in-state	1,100	639	0	0	461	41.9
5203150 Non-taxable Meals/in-st	2,000	1,659	0	0	341	17.1
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	3,091	0	0	6,909	69.1
5203280 Other-public-out-of-state	100	250	0	0	-150	0.0
5203300 Lodging/out-state	6,400	2,806	0	0	3,594	56.2
5203320 Incidentals-out-of-state	152	216	0	0	-64	0.0
5203350 Non-taxable Meals/out-st	900	729	0	0	171	19.0
Subtotal	43,141	21,073	0	0	22,068	51.2
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	398,567	66,000	6,000	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	1,105	0	0	2,895	72.4
5204180 Computer Services-state	10,075	11,400	0	0	-1,325	0.0
5204181 Computer Services-state	1,119	3,746	0	0	-2,627	0.0
5204200 Central Services	5,985	4,805	0	0	1,180	19.7
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	3,648	0	0	-1,069	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	927	0	0	1,173	55.9
5204490 Rents-private Owned Prop.	18,277	22,506	0	0	-4,229	0.0
5204510 Rents-other	250	0	0	0	250	100.0
5204530 Telecommunications Srvcs	7,700	2,953	0	0	4,747	61.6
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	5,699	0	0	1,829	24.3
Subtotal	661,353	338,358	6,000	0	316,995	47.9
SUPPLIES & MATERIALS						
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	2,944	0	0	3,056	50.9
Subtotal	9,050	6,974	0	0	2,076	22.9
CAPITAL OUTLAY						
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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5207961	Computer Software	0	330	0	0	-330	0.0
Subtotal		35,764	8,332	0	0	27,432	76.7
52 Operating							
Subtotal		749,308	374,737	6,000	0	368,571	49.2
Total		1,357,964	906,490	6,000	0	445,474	32.8