

Remaining Authority by Object/Subobject

Expenditures current through 12/03/2016 09:51:32 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,754	660	0	0	6,094	90.2
Subtotal	6,754	660	0	0	6,094	90.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	509	50	0	0	459	90.2
Subtotal	509	50	0	0	459	90.2
51 Personal Services						
Subtotal	7,263	710	0	0	6,553	90.2
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	16,000	10,445	0	0	5,555	34.7
5203100 Lodging/in-state	1,000	0	0	0	1,000	100.0
5203130 Non-employ. Travel-in St.	2,500	199	0	0	2,301	92.0
5203140 Meals/taxable/in-state	200	0	0	0	200	100.0
5203150 Non-taxable Meals/in-st	200	0	0	0	200	100.0
5203260 Air-comm-out-of-state	2,000	0	0	0	2,000	100.0
5203330 Non-employ Travel-out-st.	3,000	0	0	0	3,000	100.0
Subtotal	26,400	10,644	0	0	15,756	59.7
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	15,000	2,935	0	0	12,065	80.4
5204050 Computer Consultant	17,000	75,000	400	0	-58,400	0.0
5204060 Ed & Training Consultant	8,307	0	0	0	8,307	100.0
5204080 Legal Consultant	25,000	25,675	0	0	-675	0.0
5204090 Management Consultant	148,603	74,083	95,461	0	-20,941	0.0
5204100 Medical Consultant	15,000	2,404	25,096	0	-12,500	0.0
5204130 Other Consulting	15,500	3,540	23,300	0	-11,340	0.0
5204160 Workshop Registration Fee	1,000	435	0	0	565	56.5
5204181 Computer Services-state	2,600	0	0	0	2,600	100.0
5204190 Computer Services-private	500	0	0	0	500	100.0
5204200 Central Services	1,082	1,542	0	0	-460	0.0
5204203 Central Services	200	0	0	0	200	100.0
5204204 Central Services	700	169	0	0	531	75.9
5204207 Central Services	1,000	97	0	0	903	90.3
5204310 Audit Services-state	3,500	0	0	0	3,500	100.0

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5204340 Computer Software Maint	9,900	0	0	0	9,900		100.0
5204360 Advertising-newspaper	400	0	0	0	400		100.0
5204480 Microfilm & Photography	500	0	0	0	500		100.0
5204510 Rents-other	0	198	0	0	-198		0.0
5204530 Telecommunications Srvc	2,500	1,179	0	0	1,321		52.8
5204550 Garbage & Sewer	0	44	0	0	-44		0.0
5204590 Ins Premiums & Surety Bds	1,000	0	0	0	1,000		100.0
5204740 Bank Fees And Charges	7,500	0	0	0	7,500		100.0
5204960 Other Contractual Service	4,500	5,592	0	0	-1,092		0.0
Subtotal	281,592	192,893	144,257	0	-55,558		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	234	0	0	1,866		88.9
5205310 Printing-state	1,500	119	0	0	1,381		92.1
5205320 Printing-commercial	4,600	560	0	0	4,040		87.8
5205350 Postage	4,500	1,759	0	0	2,741		60.9
Subtotal	12,700	2,672	0	0	10,028		79.0
GRANTS AND SUBSIDIES							
5206070 Grants To Non-profit Org	7,500	0	0	0	7,500		100.0
Subtotal	7,500	0	0	0	7,500		100.0
OTHER							
5208010 Other	1,000	0	0	0	1,000		100.0
Subtotal	1,000	0	0	0	1,000		100.0
52 Operating Subtotal	329,192	206,209	144,257	0	-21,274		0.0
Total	336,455	206,919	144,257	0	-14,721		0.0