

# Remaining Authority by Object/Subobject

Expenditures current through 12/31/2016 12:22:05 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,754	660	0	0	6,094	90.2
<b>Subtotal</b>	<b>6,754</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>6,094</b>	<b>90.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	509	50	0	0	459	90.2
<b>Subtotal</b>	<b>509</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>90.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,263</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>6,553</b>	<b>90.2</b>
<b>TRAVEL</b>						
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	420	0	0	2,080	83.2
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
<b>Subtotal</b>	<b>26,400</b>	<b>10,865</b>	<b>0</b>	<b>0</b>	<b>15,535</b>	<b>58.8</b>
<b>CONTRACTUAL SERVICES</b>						
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	75,540	160	0	-58,700	0.0
5204060 Ed & Training Consultant	8,307	0	0	0	8,307	100.0
5204080 Legal Consultant	25,000	25,927	0	0	-927	0.0
5204090 Management Consultant	148,603	86,646	82,899	0	-20,942	0.0
5204100 Medical Consultant	15,000	2,854	24,646	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	1,719	0	0	-637	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	1,304	0	0	1,196		47.8
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	5,622	0	0	-1,122		0.0
<b>Subtotal</b>	<b>281,592</b>	<b>207,030</b>	<b>131,005</b>	<b>0</b>	<b>-56,443</b>		<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,100	252	0	0	1,848		88.0
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	1,903	0	0	2,597		57.7
<b>Subtotal</b>	<b>12,700</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>9,866</b>		<b>77.7</b>
<b>GRANTS AND SUBSIDIES</b>							
5206070 Grants To Non-profit Org	7,500	0	0	0	7,500		100.0
<b>Subtotal</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>		<b>100.0</b>
<b>OTHER</b>							
5208010 Other	1,000	0	0	0	1,000		100.0
<b>Subtotal</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>329,192</b>	<b>220,729</b>	<b>131,005</b>	<b>0</b>	<b>-22,542</b>		<b>0.0</b>
<b>Total</b>	<b>336,455</b>	<b>221,439</b>	<b>131,005</b>	<b>0</b>	<b>-15,989</b>		<b>0.0</b>