

Remaining Authority by Object/Subobject

Expenditures current through 04/02/2016 10:22:02 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 24.7 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	8,474	1,920	0	0	6,554	77.3
Subtotal	8,474	1,920	0	0	6,554	77.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,248	148	0	0	1,100	88.1
Subtotal	1,248	148	0	0	1,100	88.1
51 Personal Services						
Subtotal	9,722	2,068	0	0	7,654	78.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	715	0	0	785	52.3
5203070 Air-charter-in State	16,000	14,206	0	0	1,794	11.2
5203100 Lodging/in-state	1,000	62	0	0	938	93.8
5203130 Non-employ. Travel-in St.	2,500	215	0	0	2,285	91.4
5203140 Meals/taxable/in-state	0	11	0	0	-11	0.0
5203150 Non-taxable Meals/in-st	0	21	0	0	-21	0.0
5203260 Air-comm-out-of-state	2,000	0	0	0	2,000	100.0
5203330 Non-employ Travel-out-st.	5,000	0	0	0	5,000	100.0
Subtotal	28,000	15,230	0	0	12,770	45.6
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	11,000	0	0	0	11,000	100.0
5204050 Computer Consultant	7,500	18,607	6,393	0	-17,500	0.0
5204060 Ed & Training Consultant	0	8,000	0	0	-8,000	0.0
5204080 Legal Consultant	25,000	18,654	0	0	6,346	25.4
5204090 Management Consultant	136,410	122,316	43,034	0	-28,940	0.0
5204100 Medical Consultant	0	6,394	46,106	0	-52,500	0.0
5204130 Other Consulting	45,500	2,400	25,100	0	18,000	39.6
5204160 Workshop Registration Fee	0	860	0	0	-860	0.0
5204190 Computer Services-private	0	120	0	0	-120	0.0
5204200 Central Services	1,000	993	0	0	7	0.7
5204203 Central Services	0	16	0	0	-16	0.0
5204204 Central Services	700	275	0	0	425	60.7
5204207 Central Services	1,000	401	0	0	599	59.9
5204310 Audit Services-state	4,000	0	0	0	4,000	100.0
5204330 Computer Software Lease	9,500	0	0	0	9,500	100.0

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5204340 Computer Software Maint	0	197	0	0	-197		0.0
5204360 Advertising-newspaper	400	692	0	0	-292		0.0
5204480 Microfilm & Photography	0	403	47	0	-450		0.0
5204510 Rents-other	0	75	0	0	-75		0.0
5204530 Telecommunications Srvc	2,500	1,873	0	0	627		25.1
5204550 Garbage & Sewer	0	18	0	0	-18		0.0
5204590 Ins Premiums & Surety Bds	1,000	0	0	0	1,000		100.0
5204740 Bank Fees And Charges	7,500	-30	0	0	7,530		100.4
5204960 Other Contractual Service	0	2,133	0	0	-2,133		0.0
Subtotal	253,310	184,397	120,680	0	-51,767		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	365	0	0	1,735		82.6
5205310 Printing-state	1,500	220	0	0	1,280		85.3
5205320 Printing-commercial	4,600	560	0	0	4,040		87.8
5205350 Postage	4,500	2,224	0	0	2,276		50.6
Subtotal	12,700	3,369	0	0	9,331		73.5
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	93	0	0	907		90.7
Subtotal	1,000	93	0	0	907		90.7
52 Operating Subtotal	302,510	203,089	120,680	0	-21,259		0.0
Total	312,232	205,157	120,680	0	-13,605		0.0