

# Remaining Authority by Object/Subobject

Expenditures current through 01/30/16 09:21:03 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	8,474	1,260	0	0	7,214	85.1
<b>Subtotal</b>		<b>8,474</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>7,214</b>	<b>85.1</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	1,248	97	0	0	1,151	92.2
<b>Subtotal</b>		<b>1,248</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>92.2</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>9,722</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>8,365</b>	<b>86.0</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	1,500	651	0	0	849	56.6
5203070	Air-charter-in State	16,000	8,973	0	0	7,027	43.9
5203100	Lodging/in-state	1,000	0	0	0	1,000	100.0
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
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
<b>Subtotal</b>		<b>28,000</b>	<b>9,850</b>	<b>0</b>	<b>0</b>	<b>18,150</b>	<b>64.8</b>
<b>CONTRACTUAL SERVICES</b>							
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	17,907	7,093	0	-17,500	0.0
5204060	Ed & Training Consultant	0	8,000	0	0	-8,000	0.0
5204080	Legal Consultant	25,000	14,342	0	0	10,658	42.6
5204090	Management Consultant	136,410	97,044	68,306	0	-28,940	0.0
5204100	Medical Consultant	0	4,710	22,790	0	-27,500	0.0
5204130	Other Consulting	45,500	2,014	50,486	0	-7,000	0.0
5204190	Computer Services-private	0	120	0	0	-120	0.0
5204200	Central Services	1,000	562	0	0	438	43.8
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	295	0	0	705	70.5
5204310	Audit Services-state	4,000	0	0	0	4,000	100.0

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204330	Computer Software Lease	9,500	0	0	0	9,500	100.0
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 Srves	2,500	1,310	0	0	1,190	47.6
5204590	Ins Premiums & Surety Bds	1,000	0	0	0	1,000	100.0
5204740	Bank Fees And Charges	7,500	965	0	0	6,535	87.1
5204960	Other Contractual Service	0	1,062	0	0	-1,062	0.0
<b>Subtotal</b>		<b>253,310</b>	<b>149,989</b>	<b>148,722</b>	<b>0</b>	<b>-45,401</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020	Office Supplies	2,100	105	0	0	1,995	95.0
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	1,853	0	0	2,647	58.8
<b>Subtotal</b>		<b>12,700</b>	<b>2,738</b>	<b>0</b>	<b>0</b>	<b>9,962</b>	<b>78.4</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	93	0	0	907	90.7
<b>Subtotal</b>		<b>1,000</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>907</b>	<b>90.7</b>
<b>52 Operating</b>							
<b>Subtotal</b>		<b>302,510</b>	<b>162,670</b>	<b>148,722</b>	<b>0</b>	<b>-8,882</b>	<b>0.0</b>
<b>Total</b>		<b>312,232</b>	<b>164,027</b>	<b>148,722</b>	<b>0</b>	<b>-517</b>	<b>0.0</b>