

Remaining Authority by Object/Subobject

Expenditures current through 07/30/2016 10:50:21 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 92.1%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,754	360	0	0	6,394	94.7
Subtotal	6,754	360	0	0	6,394	94.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	509	28	0	0	481	94.5
Subtotal	509	28	0	0	481	94.5
51 Personal Services						
Subtotal	7,263	388	0	0	6,875	94.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	16,000	5,689	0	0	10,311	64.4
5203100 Lodging/in-state	1,000	0	0	0	1,000	100.0
5203130 Non-employ. Travel-in St.	2,500	0	0	0	2,500	100.0
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	5,689	0	0	20,711	78.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	15,000	0	0	0	15,000	100.0
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	0	0	0	25,000	100.0
5204090 Management Consultant	148,603	22,984	146,561	0	-20,942	0.0
5204100 Medical Consultant	15,000	250	27,250	0	-12,500	0.0
5204130 Other Consulting	15,500	1,500	26,000	0	-12,000	0.0
5204160 Workshop Registration Fee	1,000	0	0	0	1,000	100.0
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	1,040	0	0	42	3.9
5204203 Central Services	200	0	0	0	200	100.0
5204204 Central Services	700	85	0	0	615	87.9
5204207 Central Services	1,000	0	0	0	1,000	100.0
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
5204530 Telecommunications Srvc	2,500	0	0	0	2,500		100.0
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	4,875	0	0	-375		0.0
Subtotal	281,592	105,734	200,211	0	-24,353		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	122	0	0	1,978		94.2
5205310 Printing-state	1,500	0	0	0	1,500		100.0
5205320 Printing-commercial	4,600	560	0	0	4,040		87.8
5205350 Postage	4,500	1,044	0	0	3,456		76.8
Subtotal	12,700	1,726	0	0	10,974		86.4
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	113,149	200,211	0	15,832		4.8
Total	336,455	113,537	200,211	0	22,707		6.7