

Remaining Authority by Object/Subobject

Expenditures current through 04/01/2017 11:09:36 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 24.9 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,754	1,020	0	0	5,734	84.9
Subtotal	6,754	1,020	0	0	5,734	84.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	509	78	0	0	431	84.7
Subtotal	509	78	0	0	431	84.7
51 Personal Services						
Subtotal	7,263	1,098	0	0	6,165	84.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	16,000	16,196	0	0	-196	0.0
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
Subtotal	26,400	16,616	0	0	9,784	37.1
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	75,540	160	0	-58,700	0.0
5204060 Ed & Training Consultant	8,307	0	0	0	8,307	100.0
5204080 Legal Consultant	25,000	31,555	0	0	-6,555	0.0
5204090 Management Consultant	148,603	124,817	32,124	0	-8,338	0.0
5204100 Medical Consultant	15,000	4,004	23,496	0	-12,500	0.0
5204130 Other Consulting	15,500	4,790	21,800	0	-11,090	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	203	0	0	297	59.4
5204200 Central Services	1,082	2,225	0	0	-1,143	0.0
5204203 Central Services	200	0	0	0	200	100.0
5204204 Central Services	700	1,372	0	0	-672	0.0
5204207 Central Services	1,000	214	0	0	786	78.6
5204310 Audit Services-state	3,500	250	0	0	3,250	92.9

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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	248	0	0	-248		0.0
5204530 Telecommunications Srvc	2,500	1,778	0	0	722		28.9
5204550 Garbage & Sewer	0	48	0	0	-48		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	6,488	0	0	-1,988		0.0
Subtotal	281,592	256,902	77,580	0	-52,890		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	446	0	0	1,654		78.8
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	2,160	0	0	2,340		52.0
5205390 Food Stuffs	0	34	0	0	-34		0.0
Subtotal	12,700	3,319	0	0	9,381		73.9
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	276,837	77,580	0	-25,225		0.0
Total	336,455	277,935	77,580	0	-19,060		0.0