

# Remaining Authority by Object/Subobject

Expenditures current through 04/29/2017 09:21:33 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,754	1,020	0	0	5,734	84.9
<b>Subtotal</b>	<b>6,754</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>5,734</b>	<b>84.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	509	78	0	0	431	84.7
<b>Subtotal</b>	<b>509</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>84.7</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,263</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>84.9</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	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
<b>Subtotal</b>	<b>26,400</b>	<b>16,616</b>	<b>0</b>	<b>0</b>	<b>9,784</b>	<b>37.1</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	31,877	0	0	-6,877	0.0
5204090 Management Consultant	148,603	137,421	32,124	0	-20,942	0.0
5204100 Medical Consultant	15,000	6,973	20,527	0	-12,500	0.0
5204130 Other Consulting	15,500	5,766	19,940	0	-10,206	0.0
5204160 Workshop Registration Fee	1,000	1,295	0	0	-295	0.0
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	2,050	0	0	-1,350	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	1,859	0	0	641		25.6
5204550 Garbage & Sewer	0	48	0	0	-48		0.0
5204590 Ins Premiums & Surety Bds	1,000	469	0	0	531		53.1
5204740 Bank Fees And Charges	7,500	0	0	0	7,500		100.0
5204960 Other Contractual Service	4,500	6,518	0	0	-2,018		0.0
<b>Subtotal</b>	<b>281,592</b>	<b>275,891</b>	<b>72,751</b>	<b>0</b>	<b>-67,050</b>		<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,100	446	0	0	1,654		78.8
5205310 Printing-state	1,500	174	0	0	1,326		88.4
5205320 Printing-commercial	4,600	560	0	0	4,040		87.8
5205350 Postage	4,500	2,205	0	0	2,295		51.0
5205390 Food Stuffs	0	34	0	0	-34		0.0
<b>Subtotal</b>	<b>12,700</b>	<b>3,419</b>	<b>0</b>	<b>0</b>	<b>9,281</b>		<b>73.1</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>295,926</b>	<b>72,751</b>	<b>0</b>	<b>-39,485</b>		<b>0.0</b>
<b>Total</b>	<b>336,455</b>	<b>297,024</b>	<b>72,751</b>	<b>0</b>	<b>-33,320</b>		<b>0.0</b>