

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

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	847	0	0	1,653	66.1
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	17,043	0	0	9,357	35.4
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	0	0	-58,540	0.0
5204060 Ed & Training Consultant	8,307	7,500	0	0	807	9.7
5204080 Legal Consultant	25,000	35,909	0	0	-10,909	0.0
5204090 Management Consultant	148,603	164,437	0	0	-15,834	0.0
5204100 Medical Consultant	15,000	9,008	0	0	5,992	39.9
5204130 Other Consulting	15,500	8,266	0	0	7,234	46.7
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	2,732	0	0	-1,650	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	509	0	0	-109	0.0
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	2,057	0	0	443	17.7
5204550 Garbage & Sewer	0	52	0	0	-52	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	8,906	0	0	-4,406	0.0
Subtotal	281,592	322,580	0	0	-40,988	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,100	446	0	0	1,654	78.8
5205310 Printing-state	1,500	503	0	0	997	66.5
5205320 Printing-commercial	4,600	1,119	0	0	3,481	75.7
5205350 Postage	4,500	4,207	0	0	293	6.5
5205390 Food Stuffs	0	34	0	0	-34	0.0
Subtotal	12,700	6,309	0	0	6,391	50.3
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	345,932	0	0	-16,740	0.0
Total	336,455	347,030	0	0	-10,575	0.0