

Remaining Authority by Object/Subobject

Expenditures current through 02/03/2018 10:53:02 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 40.5 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,754	960	0	0	5,794	85.8
Subtotal	6,754	960	0	0	5,794	85.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	509	73	0	0	436	85.7
Subtotal	509	73	0	0	436	85.7
51 Personal Services						
Subtotal	7,263	1,033	0	0	6,230	85.8
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	260	0	0	1,240	82.7
5203070 Air-charter-in State	16,000	11,933	0	0	4,067	25.4
5203100 Lodging/in-state	1,000	0	0	0	1,000	100.0
5203130 Non-employ. Travel-in St.	2,500	399	0	0	2,101	84.0
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	12,592	0	0	13,808	52.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	15,000	3,310	0	0	11,690	77.9
5204050 Computer Consultant	26,900	17,999	13,501	0	-4,600	0.0
5204060 Ed & Training Consultant	8,307	120	2,380	0	5,807	69.9
5204080 Legal Consultant	30,000	15,852	5,000	0	9,148	30.5
5204090 Management Consultant	155,603	100,298	69,247	0	-13,942	0.0
5204100 Medical Consultant	15,000	7,429	18,571	0	-11,000	0.0
5204130 Other Consulting	15,500	9,518	123,581	0	-117,599	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	1,775	0	0	-693	0.0
5204203 Central Services	200	0	0	0	200	100.0
5204204 Central Services	700	1,125	0	0	-425	0.0
5204207 Central Services	1,000	247	0	0	753	75.3
5204310 Audit Services-state	3,500	0	0	0	3,500	100.0

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5204360 Advertising-newspaper	400	686	0	0	-286		0.0
5204480 Microfilm & Photography	500	0	0	0	500		100.0
5204510 Rents-other	225	206	0	0	19		8.4
5204530 Telecommunications Srves	3,000	1,897	0	0	1,103		36.8
5204550 Garbage & Sewer	0	12	0	0	-12		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	3,521	0	0	979		21.8
Subtotal	294,317	163,995	232,280	0	-101,958		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	208	0	0	1,892		90.1
5205310 Printing-state	1,500	67	0	0	1,433		95.5
5205320 Printing-commercial	4,600	287	0	0	4,313		93.8
5205350 Postage	4,500	1,767	0	0	2,733		60.7
Subtotal	12,700	2,329	0	0	10,371		81.7
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	341,917	178,916	232,280	0	-69,279		0.0
Total	349,180	179,949	232,280	0	-63,049		0.0