

# Remaining Authority by Object/Subobject

Expenditures current through 11/04/2017 11:21:01 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,754	360	0	0	6,394	94.7
<b>Subtotal</b>	<b>6,754</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>6,394</b>	<b>94.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	509	28	0	0	481	94.5
<b>Subtotal</b>	<b>509</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>94.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,263</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>94.7</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,500	260	0	0	1,240	82.7
5203070 Air-charter-in State	16,000	5,324	0	0	10,676	66.7
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
<b>Subtotal</b>	<b>26,400</b>	<b>5,983</b>	<b>0</b>	<b>0</b>	<b>20,417</b>	<b>77.3</b>
<b>CONTRACTUAL SERVICES</b>						
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	8,866	0	0	21,134	70.4
5204090 Management Consultant	155,603	61,710	107,835	0	-13,942	0.0
5204100 Medical Consultant	15,000	2,675	23,325	0	-11,000	0.0
5204130 Other Consulting	15,500	4,942	115,958	0	-105,400	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	984	0	0	98	9.1
5204203 Central Services	200	0	0	0	200	100.0
5204204 Central Services	700	171	0	0	529	75.6
5204207 Central Services	1,000	120	0	0	880	88.0
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	0	0	0	225	100.0
5204530 Telecommunications Srves	3,000	1,105	0	0	1,895	63.2
5204550 Garbage & Sewer	0	4	0	0	-4	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	1,386	0	0	3,114	69.2
<b>Subtotal</b>	<b>294,317</b>	<b>104,078</b>	<b>262,999</b>	<b>0</b>	<b>-72,760</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	2,100	132	0	0	1,968	93.7
5205310 Printing-state	1,500	0	0	0	1,500	100.0
5205320 Printing-commercial	4,600	0	0	0	4,600	100.0
5205350 Postage	4,500	1,344	0	0	3,156	70.1
<b>Subtotal</b>	<b>12,700</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>11,224</b>	<b>88.4</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>341,917</b>	<b>111,537</b>	<b>262,999</b>	<b>0</b>	<b>-32,619</b>	<b>0.0</b>
<b>Total</b>	<b>349,180</b>	<b>111,925</b>	<b>262,999</b>	<b>0</b>	<b>-25,744</b>	<b>0.0</b>