

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2017 01:21:16 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,754	360	0	0	6,394	94.7
Subtotal	6,754	360	0	0	6,394	94.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	509	28	0	0	481	94.5
Subtotal	509	28	0	0	481	94.5
51 Personal Services						
Subtotal	7,263	388	0	0	6,875	94.7
TRAVEL						
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
Subtotal	26,400	5,983	0	0	20,417	77.3
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	7,342	0	0	22,658	75.5
5204090 Management Consultant	155,603	48,865	120,679	0	-13,941	0.0
5204100 Medical Consultant	15,000	1,425	23,575	0	-10,000	0.0
5204130 Other Consulting	15,500	4,462	83,938	0	-72,900	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	85	0	0	615	87.9
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 Srvc	3,000	842	0	0	2,158		71.9
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	1,356	0	0	3,144		69.9
Subtotal	294,317	87,600	244,073	0	-37,356		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	116	0	0	1,984		94.5
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	1,306	0	0	3,194		71.0
Subtotal	12,700	1,422	0	0	11,278		88.8
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	95,005	244,073	0	2,839		0.8
Total	349,180	95,393	244,073	0	9,714		2.8