

# Remaining Authority by Object/Subobject

Expenditures current through 12/30/2017 10:23:32 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,754	720	0	0	6,034	89.3
<b>Subtotal</b>	<b>6,754</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>6,034</b>	<b>89.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	509	55	0	0	454	89.2
<b>Subtotal</b>	<b>509</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>89.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,263</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>6,488</b>	<b>89.3</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	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
<b>Subtotal</b>	<b>26,400</b>	<b>12,592</b>	<b>0</b>	<b>0</b>	<b>13,808</b>	<b>52.3</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	12,702	5,000	0	12,298	41.0
5204090 Management Consultant	155,603	87,620	81,924	0	-13,941	0.0
5204100 Medical Consultant	15,000	6,829	19,171	0	-11,000	0.0
5204130 Other Consulting	15,500	9,278	119,122	0	-112,900	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	1,775	0	0	-693	0.0
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	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	1,565	0	0	1,435		47.8
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	2,946	0	0	1,554		34.5
<b>Subtotal</b>	<b>294,317</b>	<b>145,466</b>	<b>241,098</b>	<b>0</b>	<b>-92,247</b>		<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,100	175	0	0	1,925		91.7
5205310 Printing-state	1,500	67	0	0	1,433		95.5
5205320 Printing-commercial	4,600	0	0	0	4,600		100.0
5205350 Postage	4,500	1,719	0	0	2,781		61.8
<b>Subtotal</b>	<b>12,700</b>	<b>1,961</b>	<b>0</b>	<b>0</b>	<b>10,739</b>		<b>84.6</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>160,019</b>	<b>241,098</b>	<b>0</b>	<b>-59,200</b>		<b>0.0</b>
<b>Total</b>	<b>349,180</b>	<b>160,794</b>	<b>241,098</b>	<b>0</b>	<b>-52,712</b>		<b>0.0</b>