

Remaining Authority by Object/Subobject

Expenditures current through 03/03/2018 09:53:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 32.9 %

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	260	0	0	1,240	82.7
5203070 Air-charter-in State	16,000	18,415	0	0	-2,415	0.0
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	19,074	0	0	7,326	27.8
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	18,199	13,301	0	-4,600	0.0
5204060 Ed & Training Consultant	8,307	120	2,380	0	5,807	69.9
5204080 Legal Consultant	30,000	18,638	5,000	0	6,362	21.2
5204090 Management Consultant	155,603	113,063	43,412	0	-872	0.0
5204100 Medical Consultant	15,000	8,116	17,884	0	-11,000	0.0
5204130 Other Consulting	15,500	10,659	127,501	0	-122,660	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	2,251	0	0	-1,169	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	1,982	0	0	1,018		33.9
5204550 Garbage & Sewer	0	29	0	0	-29		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	3,581	0	0	919		20.4
Subtotal	294,317	182,212	209,478	0	-97,373		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	247	0	0	1,853		88.2
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	1,855	0	0	2,645		58.8
Subtotal	12,700	2,456	0	0	10,244		80.7
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	203,742	209,478	0	-71,303		0.0
Total	349,180	204,840	209,478	0	-65,138		0.0