

# Remaining Authority by Object/Subobject

Expenditures current through 06/30/2018 12:51:36 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 0.3 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,754	1,020	0	0	5,734	84.9
<b>Subtotal</b>	<b>6,754</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>5,734</b>	<b>84.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	509	78	0	0	431	84.7
<b>Subtotal</b>	<b>509</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>84.7</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,263</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>84.9</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	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	3,527	0	0	-1,027	0.0
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>22,202</b>	<b>0</b>	<b>0</b>	<b>4,198</b>	<b>15.9</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	18,199	0	0	8,701	32.3
5204060 Ed & Training Consultant	8,307	3,120	0	0	5,187	62.4
5204080 Legal Consultant	30,000	20,864	0	0	9,136	30.5
5204090 Management Consultant	155,603	165,411	0	0	-9,808	0.0
5204100 Medical Consultant	15,000	10,954	0	0	4,046	27.0
5204130 Other Consulting	15,500	16,164	0	0	-664	0.0
5204160 Workshop Registration Fee	1,000	900	0	0	100	10.0
5204181 Computer Services-state	2,600	0	0	0	2,600	100.0
5204190 Computer Services-private	500	113	0	0	387	77.4
5204200 Central Services	1,092	2,813	0	0	-1,721	0.0
5204203 Central Services	200	0	0	0	200	100.0
5204204 Central Services	700	1,210	0	0	-510	0.0
5204207 Central Services	1,000	353	0	0	647	64.7
5204310 Audit Services-state	3,500	0	0	0	3,500	100.0

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5204340 Computer Software Maint	0	17,999	0	0	-17,999		0.0
5204360 Advertising-newspaper	400	842	0	0	-442		0.0
5204480 Microfilm & Photography	500	0	0	0	500		100.0
5204510 Rents-other	225	206	0	0	19		8.4
5204530 Telecommunications Srvc	3,000	3,162	0	0	-162		0.0
5204550 Garbage & Sewer	0	33	0	0	-33		0.0
5204590 Ins Premiums & Surety Bds	1,000	1,141	0	0	-141		0.0
5204740 Bank Fees And Charges	7,500	0	0	0	7,500		100.0
5204960 Other Contractual Service	4,500	10,871	0	0	-6,371		0.0
<b>Subtotal</b>	<b>294,327</b>	<b>277,665</b>	<b>0</b>	<b>0</b>	<b>16,662</b>		<b>5.7</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	2,100	482	0	0	1,618		77.0
5205310 Printing-state	1,500	591	0	0	909		60.6
5205320 Printing-commercial	4,600	850	0	0	3,750		81.5
5205350 Postage	4,500	4,309	0	0	191		4.2
<b>Subtotal</b>	<b>12,700</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>6,468</b>		<b>50.9</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>341,927</b>	<b>306,099</b>	<b>0</b>	<b>0</b>	<b>35,828</b>		<b>10.5</b>
<b>Total</b>	<b>349,190</b>	<b>307,197</b>	<b>0</b>	<b>0</b>	<b>41,993</b>		<b>12.0</b>