

Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

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	5,380	0	2,807	33.8
5204080 Legal Consultant	30,000	19,758	10,000	0	242	0.8
5204090 Management Consultant	155,603	126,132	43,412	0	-13,941	0.0
5204100 Medical Consultant	15,000	8,641	17,359	0	-11,000	0.0
5204130 Other Consulting	15,500	11,389	125,886	0	-121,775	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	353	0	0	647	64.7
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	2,280	0	0	720	24.0
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	3,611	0	0	889	19.8
Subtotal	294,317	198,090	215,338	0	-119,111	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	850	0	0	3,750	81.5
5205350 Postage	4,500	1,886	0	0	2,614	58.1
Subtotal	12,700	3,050	0	0	9,650	76.0
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	220,214	215,338	0	-93,635	0.0
Total	349,180	221,312	215,338	0	-87,470	0.0