

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,754	720	0	0	6,034	89.3
Subtotal	6,754	720	0	0	6,034	89.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	509	55	0	0	454	89.2
Subtotal	509	55	0	0	454	89.2
51 Personal Services						
Subtotal	7,263	775	0	0	6,488	89.3
TRAVEL						
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
Subtotal	26,400	12,592	0	0	13,808	52.3
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	12,702	5,000	0	12,298	41.0
5204090 Management Consultant	155,603	74,371	95,173	0	-13,941	0.0
5204100 Medical Consultant	15,000	3,357	22,643	0	-11,000	0.0
5204130 Other Consulting	15,500	7,974	112,926	0	-105,400	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	1,558	0	0	-476	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	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	206	0	0	19	8.4
5204530 Telecommunications Srves	3,000	1,380	0	0	1,620	54.0
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	2,916	0	0	1,584	35.2
Subtotal	294,317	126,882	251,623	0	-84,188	0.0
SUPPLIES & MATERIALS						
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	1,624	0	0	2,876	63.9
Subtotal	12,700	1,866	0	0	10,834	85.3
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	141,340	251,623	0	-51,046	0.0
Total	349,180	142,115	251,623	0	-44,558	0.0