

# Remaining Authority by Object/Subobject

Expenditures current through 05/04/2019 04:21:39 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,835	780	0	0	6,055	88.6
<b>Subtotal</b>	<b>6,835</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>6,055</b>	<b>88.6</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	519	60	0	0	459	88.4
<b>Subtotal</b>	<b>519</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>88.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,354</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>6,514</b>	<b>88.6</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	16,000	17,698	0	0	-1,698	0.0
5203100 Lodging/in-state	1,000	0	0	0	1,000	100.0
5203130 Non-employ. Travel-in St.	2,500	155	0	0	2,345	93.8
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>17,853</b>	<b>0</b>	<b>0</b>	<b>8,547</b>	<b>32.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	15,000	2,935	0	0	12,065	80.4
5204050 Computer Consultant	32,400	17,999	13,501	0	900	2.8
5204060 Ed & Training Consultant	8,307	0	3,620	0	4,687	56.4
5204080 Legal Consultant	30,000	23,448	0	0	6,552	21.8
5204090 Management Consultant	160,603	193,542	39,002	0	-71,941	0.0
5204100 Medical Consultant	15,000	31,543	70,957	0	-87,500	0.0
5204130 Other Consulting	15,500	5,480	119,214	0	-109,194	0.0
5204160 Workshop Registration Fee	2,000	580	0	0	1,420	71.0
5204181 Computer Services-state	2,780	0	0	0	2,780	100.0
5204190 Computer Services-private	500	23	0	0	477	95.4
5204200 Central Services	1,090	2,562	0	0	-1,472	0.0
5204203 Central Services	201	0	0	0	201	100.0
5204204 Central Services	705	1,066	0	0	-361	0.0
5204207 Central Services	1,007	263	0	0	744	73.9
5204310 Audit Services-state	1,000	0	0	0	1,000	100.0

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5204360 Advertising-newspaper	400	0	0	0	400	100.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	225	225	0	0	0	0.0
5204530 Telecommunications Srves	3,000	3,516	0	0	-516	0.0
5204550 Garbage & Sewer	0	47	0	0	-47	0.0
5204590 Ins Premiums & Surety Bds	1,000	1,260	0	0	-260	0.0
5204740 Bank Fees And Charges	7,500	0	0	0	7,500	100.0
5204960 Other Contractual Service	4,500	919	0	0	3,581	79.6
<b>Subtotal</b>	<b>303,518</b>	<b>285,408</b>	<b>246,294</b>	<b>0</b>	<b>-228,184</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	2,100	489	0	0	1,611	76.7
5205310 Printing-state	1,500	206	0	0	1,294	86.3
5205320 Printing-commercial	4,600	0	0	0	4,600	100.0
5205350 Postage	4,500	2,333	0	0	2,167	48.2
5205390 Food Stuffs	0	103	0	0	-103	0.0
<b>Subtotal</b>	<b>12,700</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>9,569</b>	<b>75.3</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>351,118</b>	<b>306,392</b>	<b>246,294</b>	<b>0</b>	<b>-201,568</b>	<b>0.0</b>
<b>Total</b>	<b>358,472</b>	<b>307,232</b>	<b>246,294</b>	<b>0</b>	<b>-195,054</b>	<b>0.0</b>