

Remaining Authority by Object/Subobject

Expenditures current through 12/29/2018 11:51:31 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 50.4%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,835	360	0	0	6,475	94.7
Subtotal	6,835	360	0	0	6,475	94.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	519	28	0	0	491	94.6
Subtotal	519	28	0	0	491	94.6
51 Personal Services						
Subtotal	7,354	388	0	0	6,966	94.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	16,000	11,754	0	0	4,246	26.5
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
Subtotal	26,400	11,909	0	0	14,491	54.9
CONTRACTUAL SERVICES						
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	0	0	8,307	100.0
5204080 Legal Consultant	30,000	16,643	0	0	13,357	44.5
5204090 Management Consultant	160,603	116,140	116,404	0	-71,941	0.0
5204100 Medical Consultant	15,000	13,837	61,163	0	-60,000	0.0
5204130 Other Consulting	15,500	2,480	117,454	0	-104,434	0.0
5204160 Workshop Registration Fee	2,000	475	0	0	1,525	76.3
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	2,008	0	0	-918	0.0
5204203 Central Services	201	0	0	0	201	100.0
5204204 Central Services	705	868	0	0	-163	0.0
5204207 Central Services	1,007	121	0	0	886	88.0
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	433	0	0	-208	0.0
5204530 Telecommunications Srves	3,000	2,241	0	0	759	25.3
5204550 Garbage & Sewer	0	21	0	0	-21	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	3,299	0	0	1,201	26.7
Subtotal	303,518	179,523	308,522	0	-184,527	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,100	414	0	0	1,686	80.3
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	1,959	0	0	2,541	56.5
5205390 Food Stuffs	0	13	0	0	-13	0.0
Subtotal	12,700	2,592	0	0	10,108	79.6
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	351,118	194,024	308,522	0	-151,428	0.0
Total	358,472	194,412	308,522	0	-144,462	0.0