

Remaining Authority by Object/Subobject

Expenditures current through 08/04/2018 09:50:50 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 90.7%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,835	0	0	0	6,835	100.0
Subtotal	6,835	0	0	0	6,835	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	519	0	0	0	519	100.0
Subtotal	519	0	0	0	519	100.0
51 Personal Services						
Subtotal	7,354	0	0	0	7,354	100.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	16,000	6,384	0	0	9,616	60.1
5203100 Lodging/in-state	1,000	0	0	0	1,000	100.0
5203130 Non-employ. Travel-in St.	2,500	0	0	0	2,500	100.0
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	6,384	0	0	20,016	75.8
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	0	0	0	32,400	100.0
5204060 Ed & Training Consultant	8,307	0	0	0	8,307	100.0
5204080 Legal Consultant	30,000	1,985	0	0	28,015	93.4
5204090 Management Consultant	160,603	23,547	13,363	0	123,693	77.0
5204100 Medical Consultant	15,000	738	29,263	0	-15,001	0.0
5204130 Other Consulting	15,500	3,380	91,555	0	-79,435	0.0
5204160 Workshop Registration Fee	2,000	0	0	0	2,000	100.0
5204181 Computer Services-state	2,780	0	0	0	2,780	100.0
5204190 Computer Services-private	500	0	0	0	500	100.0
5204200 Central Services	1,090	1,079	0	0	11	1.0
5204203 Central Services	201	0	0	0	201	100.0
5204204 Central Services	705	85	0	0	620	87.9
5204207 Central Services	1,007	0	0	0	1,007	100.0
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	100	0	0	125	55.6
5204530 Telecommunications Srves	3,000	466	0	0	2,534	84.5
5204550 Garbage & Sewer	0	3	0	0	-3	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	30	0	0	4,470	99.3
Subtotal	303,518	34,348	134,181	0	134,989	44.5
SUPPLIES & MATERIALS						
5205020 Office Supplies	2,100	44	0	0	2,056	97.9
5205310 Printing-state	1,500	0	0	0	1,500	100.0
5205320 Printing-commercial	4,600	0	0	0	4,600	100.0
5205350 Postage	4,500	1,143	0	0	3,357	74.6
Subtotal	12,700	1,187	0	0	11,513	90.7
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	41,919	134,181	0	175,018	49.8
Total	358,472	41,919	134,181	0	182,372	50.9