

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	6,835	780	0	0	6,055	88.6
Subtotal	6,835	780	0	0	6,055	88.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	519	60	0	0	459	88.4
Subtotal	519	60	0	0	459	88.4
51 Personal Services						
Subtotal	7,354	840	0	0	6,514	88.6
TRAVEL						
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
Subtotal	26,400	17,853	0	0	8,547	32.4
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	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	172,709	59,835	0	-71,941	0.0
5204100 Medical Consultant	15,000	27,268	75,232	0	-87,500	0.0
5204130 Other Consulting	15,500	3,500	121,134	0	-109,134	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	2,562	0	0	-1,472	0.0
5204203 Central Services	201	0	0	0	201	100.0
5204204 Central Services	705	964	0	0	-259	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	3,165	0	0	-165		0.0
5204550 Garbage & Sewer	0	47	0	0	-47		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	889	0	0	3,611		80.2
Subtotal	303,518	256,472	273,322	0	-226,276		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	2,100	420	0	0	1,680		80.0
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	2,291	0	0	2,209		49.1
5205390 Food Stuffs	0	103	0	0	-103		0.0
Subtotal	12,700	3,020	0	0	9,680		76.2
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	277,345	273,322	0	-199,549		0.0
Total	358,472	278,185	273,322	0	-193,035		0.0