

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2019 12:51:16 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

| 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 | 18,199 | 13,301 | 0 | 900 | 2.8 |
| 5204060 Ed & Training Consultant | 8,307 | 3,620 | 0 | 0 | 4,687 | 56.4 |
| 5204080 Legal Consultant | 30,000 | 23,742 | 0 | 0 | 6,258 | 20.9 |
| 5204090 Management Consultant | 160,603 | 213,347 | 19,196 | 0 | -71,940 | 0.0 |
| 5204100 Medical Consultant | 15,000 | 36,114 | 66,386 | 0 | -87,500 | 0.0 |
| 5204130 Other Consulting | 15,500 | 8,660 | 116,274 | 0 | -109,434 | 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 | 3,095 | 0 | 0 | -2,005 | 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 |
| 5204220 Equipment Serv & Maint | 0 | 135 | 0 | 0 | -135 | 0.0 |

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| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | | AVL |
| 5204310 Audit Services-state | 1,000 | 0 | 0 | 0 | 1,000 | | 100.0 |
| 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 | 3,621 | 0 | 0 | -621 | | 0.0 |
| 5204550 Garbage & Sewer | 0 | 51 | 0 | 0 | -51 | | 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 | 4,379 | 0 | 0 | 121 | | 2.7 |
| Subtotal | 303,518 | 321,315 | 215,157 | 0 | -232,954 | | 0.0 |
| SUPPLIES & MATERIALS | | | | | | | |
| 5205020 Office Supplies | 2,100 | 489 | 0 | 0 | 1,611 | | 76.7 |
| 5205310 Printing-state | 1,500 | 586 | 0 | 0 | 914 | | 60.9 |
| 5205320 Printing-commercial | 4,600 | 563 | 0 | 0 | 4,037 | | 87.8 |
| 5205350 Postage | 4,500 | 2,365 | 0 | 0 | 2,135 | | 47.4 |
| 5205390 Food Stuffs | 0 | 103 | 0 | 0 | -103 | | 0.0 |
| Subtotal | 12,700 | 4,106 | 0 | 0 | 8,594 | | 67.7 |
| 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 | 343,274 | 215,157 | 0 | -207,313 | | 0.0 |
| Total | 358,472 | 344,114 | 215,157 | 0 | -200,799 | | 0.0 |