

# Remaining Authority by Object/Subobject

Expenditures current through 11/03/2018 11:51:09 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	6,835	360	0	0	6,475	94.7
<b>Subtotal</b>	<b>6,835</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>6,475</b>	<b>94.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	519	28	0	0	491	94.6
<b>Subtotal</b>	<b>519</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>94.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,354</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>6,966</b>	<b>94.7</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	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	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
<b>Subtotal</b>	<b>26,400</b>	<b>11,754</b>	<b>0</b>	<b>0</b>	<b>14,646</b>	<b>55.5</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	0	0	8,307	100.0
5204080 Legal Consultant	30,000	11,519	0	0	18,481	61.6
5204090 Management Consultant	160,603	77,621	135,529	0	-52,547	0.0
5204100 Medical Consultant	15,000	10,697	64,303	0	-60,000	0.0
5204130 Other Consulting	15,500	2,180	100,254	0	-86,934	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	1,079	0	0	11	1.0
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	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	225	0	0	0	0.0
5204530 Telecommunications Srves	3,000	1,569	0	0	1,431	47.7
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	120	0	0	4,380	97.3
<b>Subtotal</b>	<b>303,518</b>	<b>127,331</b>	<b>313,587</b>	<b>0</b>	<b>-137,400</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	2,100	163	0	0	1,937	92.2
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	1,777	0	0	2,723	60.5
5205390 Food Stuffs	0	13	0	0	-13	0.0
<b>Subtotal</b>	<b>12,700</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>10,747</b>	<b>84.6</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>141,038</b>	<b>313,587</b>	<b>0</b>	<b>-103,507</b>	<b>0.0</b>
<b>Total</b>	<b>358,472</b>	<b>141,426</b>	<b>313,587</b>	<b>0</b>	<b>-96,541</b>	<b>0.0</b>