

Remaining Authority by Object/Subobject

Expenditures current through 08/03/2019 04:21:16 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	7,010	360	0	0	6,650	94.9
Subtotal	7,010	360	0	0	6,650	94.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	542	28	0	0	514	94.8
Subtotal	542	28	0	0	514	94.8
51 Personal Services						
Subtotal	7,552	388	0	0	7,164	94.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	234	0	0	1,266	84.4
5203070 Air-charter-in State	22,000	6,351	0	0	15,649	71.1
5203100 Lodging/in-state	1,266	0	0	0	1,266	100.0
5203130 Non-employ. Travel-in St.	2,500	0	0	0	2,500	100.0
5203140 Meals/taxable/in-state	305	0	0	0	305	100.0
5203150 Non-taxable Meals/in-st	200	0	0	0	200	100.0
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203330 Non-employ Travel-out-st.	3,000	0	0	0	3,000	100.0
Subtotal	31,771	6,585	0	0	25,186	79.3
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	5,000	0	0	0	5,000	100.0
5204050 Computer Consultant	32,400	0	0	0	32,400	100.0
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	30,000	42	0	0	29,958	99.9
5204090 Management Consultant	252,603	0	219,905	0	32,698	12.9
5204100 Medical Consultant	25,000	0	0	0	25,000	100.0
5204130 Other Consulting	7,000	240	14,500	0	-7,740	0.0
5204160 Workshop Registration Fee	2,000	0	0	0	2,000	100.0
5204181 Computer Services-state	316	0	0	0	316	100.0
5204190 Computer Services-private	500	0	0	0	500	100.0
5204200 Central Services	3,115	1,383	0	0	1,732	55.6
5204203 Central Services	203	0	0	0	203	100.0
5204204 Central Services	1,211	101	0	0	1,110	91.7
5204207 Central Services	1,016	0	0	0	1,016	100.0
5204360 Advertising-newspaper	400	0	0	0	400	100.0

Remaining Authority by Object/Subobject

Expenditures current through 08/03/2019 04:21:16 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	0	0	0	725	100.0
5204530 Telecommunications Srves	4,000	145	0	0	3,855	96.4
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	631	0	0	11,369	94.7
Subtotal	383,096	2,542	234,405	0	146,149	38.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	30	0	0	1,070	97.3
5205310 Printing-state	1,000	26	0	0	974	97.4
5205320 Printing-commercial	1,600	0	0	0	1,600	100.0
5205350 Postage	4,500	814	0	0	3,686	81.9
5205390 Food Stuffs	500	0	0	0	500	100.0
Subtotal	8,700	870	0	0	7,830	90.0
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	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	431,567	9,997	234,405	0	187,165	43.4
Total	439,119	10,385	234,405	0	194,329	44.3