

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2019 01:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	7,010	1,140	0	0	5,870	83.7
Subtotal	7,010	1,140	0	0	5,870	83.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	542	87	0	0	455	83.9
Subtotal	542	87	0	0	455	83.9
51 Personal Services						
Subtotal	7,552	1,227	0	0	6,325	83.8
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	3,310	0	0	1,690	33.8
5204050 Computer Consultant	32,400	6,000	25,500	0	900	2.8
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	30,000	3,388	10,000	0	16,612	55.4
5204090 Management Consultant	252,603	108,665	141,761	0	2,177	0.9
5204100 Medical Consultant	25,000	19,588	74,104	0	-68,692	0.0
5204130 Other Consulting	7,000	1,778	98,720	0	-93,498	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	2,247	0	0	868	27.9
5204203 Central Services	203	0	0	0	203	100.0
5204204 Central Services	1,211	215	0	0	996	82.2
5204207 Central Services	1,016	134	0	0	882	86.8
5204360 Advertising-newspaper	400	168	0	0	232	58.0

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5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	75	0	0	650	89.7
5204530 Telecommunications Srves	4,000	1,483	0	0	2,517	62.9
5204550 Garbage & Sewer	0	7	0	0	-7	0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	837	0	0	11,163	93.0
Subtotal	383,096	147,895	350,085	0	-114,884	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	96	0	0	1,004	91.3
5205310 Printing-state	1,000	119	0	0	881	88.1
5205320 Printing-commercial	1,600	320	0	0	1,280	80.0
5205350 Postage	4,500	1,541	0	0	2,959	65.8
5205390 Food Stuffs	500	0	0	0	500	100.0
Subtotal	8,700	2,076	0	0	6,624	76.1
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	156,556	350,085	0	-75,074	0.0
Total	439,119	157,783	350,085	0	-68,749	0.0