

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	7,010	1,140	0	0	5,870	83.7
<b>Subtotal</b>	<b>7,010</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>83.7</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	542	89	0	0	453	83.6
<b>Subtotal</b>	<b>542</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>453</b>	<b>83.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,552</b>	<b>1,229</b>	<b>0</b>	<b>0</b>	<b>6,323</b>	<b>83.7</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,500	467	0	0	1,033	68.9
5203070 Air-charter-in State	22,000	12,640	0	0	9,360	42.5
5203100 Lodging/in-state	1,266	14	0	0	1,252	98.9
5203130 Non-employ. Travel-in St.	2,500	0	0	0	2,500	100.0
5203140 Meals/taxable/in-state	305	26	0	0	279	91.5
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
<b>Subtotal</b>	<b>31,771</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>18,624</b>	<b>58.6</b>
<b>CONTRACTUAL SERVICES</b>						
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	6,398	10,000	0	13,602	45.3
5204090 Management Consultant	252,603	128,885	102,131	0	21,587	8.5
5204100 Medical Consultant	25,000	22,188	70,680	0	-67,868	0.0
5204130 Other Consulting	7,000	2,938	103,060	0	-98,998	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	423	0	0	593	58.4
5204360 Advertising-newspaper	400	168	0	0	232	58.0

# Remaining Authority by Object/Subobject

Expenditures current through 01/04/2020 11:51:10 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

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	75	0	0	650	89.7
5204530 Telecommunications Srves	4,000	1,996	0	0	2,004	50.1
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	867	0	0	11,133	92.8
<b>Subtotal</b>	<b>383,096</b>	<b>175,717</b>	<b>311,371</b>	<b>0</b>	<b>-103,992</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,100	121	0	0	979	89.0
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	1,731	0	0	2,769	61.5
5205390 Food Stuffs	500	0	0	0	500	100.0
<b>Subtotal</b>	<b>8,700</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>6,409</b>	<b>73.7</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	500	0	0	0	500	100.0
<b>Subtotal</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>431,567</b>	<b>191,155</b>	<b>311,371</b>	<b>0</b>	<b>-70,959</b>	<b>0.0</b>
<b>Total</b>	<b>439,119</b>	<b>192,384</b>	<b>311,371</b>	<b>0</b>	<b>-64,636</b>	<b>0.0</b>