

Remaining Authority by Object/Subobject

Expenditures current through 07/04/2020 06:20:45 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	7,010	1,620	0	0	5,390	76.9
Subtotal	7,010	1,620	0	0	5,390	76.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	542	126	0	0	416	76.8
Subtotal	542	126	0	0	416	76.8
51 Personal Services						
Subtotal	7,552	1,746	0	0	5,806	76.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	467	0	0	1,033	68.9
5203070 Air-charter-in State	22,000	19,775	0	0	2,225	10.1
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	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
Subtotal	31,771	20,268	0	0	11,503	36.2
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	25,924	0	0	6,476	20.0
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	30,000	12,208	0	0	17,792	59.3
5204090 Management Consultant	252,603	226,224	0	0	26,379	10.4
5204100 Medical Consultant	25,000	31,593	0	0	-6,593	0.0
5204130 Other Consulting	7,000	3,324	0	0	3,676	52.5
5204160 Workshop Registration Fee	2,000	1,056	0	0	944	47.2
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	3,161	3,644	0	0	-483	0.0
5204203 Central Services	203	0	0	0	203	100.0
5204204 Central Services	1,211	811	0	0	400	33.0
5204207 Central Services	1,016	602	0	0	414	40.7
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	4,176	0	0	-176	0.0
5204550 Garbage & Sewer	0	36	0	0	-36	0.0
5204590 Ins Premiums & Surety Bds	1,500	1,232	0	0	268	17.9
5204960 Other Contractual Service	12,000	11,128	0	0	872	7.3
Subtotal	383,142	325,511	0	0	57,631	15.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	1,168	0	0	-68	0.0
5205310 Printing-state	1,000	700	0	0	300	30.0
5205320 Printing-commercial	1,600	320	0	0	1,280	80.0
5205350 Postage	4,500	4,498	0	0	2	0.0
5205390 Food Stuffs	500	28	0	0	472	94.4
Subtotal	8,700	6,714	0	0	1,986	22.8
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	431,613	352,493	0	0	79,120	18.3
Total	439,165	354,239	0	0	84,926	19.3