

# Remaining Authority by Object/Subobject

Expenditures current through 05/30/2020 12:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	7,010	1,620	0	0	5,390	76.9
<b>Subtotal</b>	<b>7,010</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>76.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	542	126	0	0	416	76.8
<b>Subtotal</b>	<b>542</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>76.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>7,552</b>	<b>1,746</b>	<b>0</b>	<b>0</b>	<b>5,806</b>	<b>76.9</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	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
<b>Subtotal</b>	<b>31,771</b>	<b>20,268</b>	<b>0</b>	<b>0</b>	<b>11,503</b>	<b>36.2</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	7,925	23,575	0	900	2.8
5204060 Ed & Training Consultant	3,307	0	3,800	0	-493	0.0
5204080 Legal Consultant	30,000	12,194	10,000	0	7,806	26.0
5204090 Management Consultant	252,603	226,224	24,138	0	2,241	0.9
5204100 Medical Consultant	25,000	30,993	112,699	0	-118,692	0.0
5204130 Other Consulting	7,000	3,324	136,669	0	-132,993	0.0
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	3,115	3,644	0	0	-529	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	3,253	0	0	747	18.7
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	6,227	0	0	5,773	48.1
<b>Subtotal</b>	<b>383,096</b>	<b>301,074</b>	<b>310,881</b>	<b>0</b>	<b>-228,859</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,100	1,076	0	0	24	2.2
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	1,954	0	0	2,546	56.6
5205390 Food Stuffs	500	28	0	0	472	94.4
<b>Subtotal</b>	<b>8,700</b>	<b>4,078</b>	<b>0</b>	<b>0</b>	<b>4,622</b>	<b>53.1</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>325,420</b>	<b>310,881</b>	<b>0</b>	<b>-204,734</b>	<b>0.0</b>
<b>Total</b>	<b>439,119</b>	<b>327,166</b>	<b>310,881</b>	<b>0</b>	<b>-198,928</b>	<b>0.0</b>