

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2020 12:50:53 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

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	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	206,976	43,451	0	2,176	0.9
5204100 Medical Consultant	25,000	29,098	89,595	0	-93,693	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	2,999	0	0	116	3.7
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	1,835	0	0	10,165		84.7
Subtotal	383,096	274,894	307,090	0	-198,888		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,100	1,298	0	0	-198		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	1,928	0	0	2,572		57.2
5205390 Food Stuffs	500	28	0	0	472		94.4
Subtotal	8,700	4,274	0	0	4,426		50.9
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	299,436	307,090	0	-174,959		0.0
Total	439,119	301,182	307,090	0	-169,153		0.0