

Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

09202 Board of Dentistry - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	7,010	780	0	0	6,230		88.9
Subtotal	7,010	780	0	0	6,230		88.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	542	60	0	0	482		88.9
Subtotal	542	60	0	0	482		88.9
51 Personal Services							
Subtotal	7,552	840	0	0	6,712		88.9
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	0	31,500	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	89,097	141,761	0	21,745		8.6
5204100 Medical Consultant	25,000	13,449	80,244	0	-68,693		0.0
5204130 Other Consulting	7,000	1,598	98,900	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	1,383	0	0	1,732		55.6
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 Srvc	4,000	858	0	0	3,142	78.6	
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	807	0	0	11,193	93.3	
Subtotal	383,096	114,489	362,405	0	-93,798	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	1,487	0	0	3,013	67.0	
5205390 Food Stuffs	500	0	0	0	500	100.0	
Subtotal	8,700	2,022	0	0	6,678	76.8	
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	431,567	123,096	362,405	0	-53,934	0.0	
Total	439,119	123,936	362,405	0	-47,222	0.0	