

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2019 12:51:13 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	7,010	360	0	0	6,650	94.9
Subtotal	7,010	360	0	0	6,650	94.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	542	28	0	0	514	94.8
Subtotal	542	28	0	0	514	94.8
51 Personal Services						
Subtotal	7,552	388	0	0	7,164	94.9
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	2,935	0	0	2,065	41.3
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	3,150	10,000	0	16,850	56.2
5204090 Management Consultant	252,603	69,493	180,933	0	2,177	0.9
5204100 Medical Consultant	25,000	5,529	88,164	0	-68,693	0.0
5204130 Other Consulting	7,000	1,598	96,400	0	-90,998	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	1,383	0	0	1,732	55.6
5204203 Central Services	203	0	0	0	203	100.0
5204204 Central Services	1,211	101	0	0	1,110	91.7
5204207 Central Services	1,016	134	0	0	882	86.8
5204360 Advertising-newspaper	400	0	0	0	400	100.0

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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	780	0	0	3,220	80.5
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	777	0	0	11,223	93.5
Subtotal	383,096	85,962	406,997	0	-109,863	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	74	0	0	1,026	93.3
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	2,000	0	0	6,700	77.0
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	94,547	406,997	0	-69,977	0.0
Total	439,119	94,935	406,997	0	-62,813	0.0