

Remaining Authority by Object/Subobject

Expenditures current through 12/05/2020 11:50:32 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 57.0%

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	9,293	840	0	0	8,453	91.0
Subtotal		9,293	840	0	0	8,453	91.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	847	64	0	0	783	92.4
Subtotal		847	64	0	0	783	92.4
51 Personal Services							
Subtotal		10,140	904	0	0	9,236	91.1
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,500	234	0	0	1,266	84.4
5203070	Air-charter-in State	22,000	13,775	0	0	8,225	37.4
5203100	Lodging/in-state	1,266	75	0	0	1,191	94.1
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	46	0	0	154	77.0
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	14,130	0	0	17,641	55.5
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	34,400	641	31,859	0	1,900	5.5
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	28,616	4,634	0	0	23,982	83.8
5204090	Management Consultant	260,103	129,597	140,041	0	-9,535	0.0
5204100	Medical Consultant	40,000	7,790	167,063	0	-134,853	0.0
5204130	Other Consulting	7,000	1,800	98,200	0	-93,000	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	3,166	1,195	0	0	1,971	62.3
5204203	Central Services	203	5	0	0	198	97.5
5204204	Central Services	1,211	539	0	0	672	55.5
5204207	Central Services	1,016	145	0	0	871	85.7
5204360	Advertising-newspaper	400	169	0	0	231	57.8

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204480 Microfilm & Photography	500	0	0	0	500		100.0
5204510 Rents-other	725	0	0	0	725		100.0
5204530 Telecommunications Srves	4,000	1,639	0	0	2,361		59.0
5204550 Garbage & Sewer	0	4	0	0	-4		0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500		100.0
5204960 Other Contractual Service	12,000	1,302	0	0	10,698		89.2
Subtotal	406,263	152,770	437,163	0	-183,670		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,100	110	0	0	990		90.0
5205310 Printing-state	1,000	30	0	0	970		97.0
5205320 Printing-commercial	1,600	0	0	0	1,600		100.0
5205350 Postage	4,500	1,756	0	0	2,744		61.0
5205390 Food Stuffs	500	0	0	0	500		100.0
Subtotal	8,700	1,896	0	0	6,804		78.2
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
CAPITAL OUTLAY							
5207491 Telephone Equipment	0	37	0	0	-37		0.0
5207901 Computer Hardware	0	236	0	0	-236		0.0
Subtotal	0	273	0	0	-273		0.0
OTHER							
5208010 Other	500	0	0	0	500		100.0
Subtotal	500	0	0	0	500		100.0
52 Operating Subtotal	454,734	169,069	437,163	0	-151,498		0.0
Total	464,874	169,973	437,163	0	-142,262		0.0