

# Remaining Authority by Object/Subobject

Expenditures current through 10/31/2020 12:20:26 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 66.6%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	9,293	420	0	0	8,873	95.5
<b>Subtotal</b>	<b>9,293</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>8,873</b>	<b>95.5</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	847	32	0	0	815	96.2
<b>Subtotal</b>	<b>847</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>815</b>	<b>96.2</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>10,140</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>95.5</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	22,000	7,108	0	0	14,892	67.7
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
<b>Subtotal</b>	<b>31,771</b>	<b>7,108</b>	<b>0</b>	<b>0</b>	<b>24,663</b>	<b>77.6</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	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	3,290	0	0	25,326	88.5
5204090 Management Consultant	260,103	109,823	159,815	0	-9,535	0.0
5204100 Medical Consultant	40,000	4,285	171,390	0	-135,675	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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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	1,139	0	0	2,861		71.5
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	1,272	0	0	10,728		89.4
<b>Subtotal</b>	<b>406,263</b>	<b>127,617</b>	<b>461,264</b>	<b>0</b>	<b>-182,618</b>		<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	1,100	0	0	0	1,100		100.0
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	1,489	0	0	3,011		66.9
5205390 Food Stuffs	500	0	0	0	500		100.0
<b>Subtotal</b>	<b>8,700</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>7,181</b>		<b>82.5</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>CAPITAL OUTLAY</b>							
5207491 Telephone Equipment	0	37	0	0	-37		0.0
5207901 Computer Hardware	0	236	0	0	-236		0.0
<b>Subtotal</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>-273</b>		<b>0.0</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>454,734</b>	<b>136,517</b>	<b>461,264</b>	<b>0</b>	<b>-143,047</b>		<b>0.0</b>
<b>Total</b>	<b>464,874</b>	<b>136,969</b>	<b>461,264</b>	<b>0</b>	<b>-133,359</b>		<b>0.0</b>