

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	11,218	240	0	0	10,978	97.9
Subtotal		11,218	240	0	0	10,978	97.9
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,036	19	0	0	1,017	98.2
Subtotal		1,036	19	0	0	1,017	98.2
51 Personal Services							
Subtotal		12,254	259	0	0	11,995	97.9
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,500	349	0	0	1,151	76.7
5203070	Air-charter-in State	22,000	6,200	0	0	15,800	71.8
5203100	Lodging/in-state	1,266	0	0	0	1,266	100.0
5203130	Non-employ. Travel-in St.	2,500	228	0	0	2,272	90.9
5203140	Meals/taxable/in-state	305	6	0	0	299	98.0
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	6,783	0	0	24,988	78.7
CONTRACTUAL SERVICES							
5204010	Subscriptions	300	0	0	0	300	100.0
5204020	Dues & Membership Fees	5,000	375	0	0	4,625	92.5
5204050	Computer Consultant	34,400	32,288	6,054	0	-3,942	0.0
5204060	Ed & Training Consultant	3,307	0	7,500	0	-4,193	0.0
5204080	Legal Consultant	38,616	51,739	0	0	-13,123	0.0
5204090	Management Consultant	295,140	234,584	80,716	0	-20,160	0.0
5204100	Medical Consultant	40,000	25,402	271,470	0	-256,872	0.0
5204130	Other Consulting	7,000	4,502	87,298	0	-84,800	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	135	0	0	365	73.0
5204200	Central Services	3,510	4,054	0	0	-544	0.0
5204203	Central Services	203	0	0	0	203	100.0
5204204	Central Services	1,211	996	0	0	215	17.8
5204207	Central Services	1,016	0	0	0	1,016	100.0
5204360	Advertising-newspaper	400	0	0	0	400	100.0

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5204430 Publishing	0	300	0	0	-300	0.0
5204460 Equipment Rental	0	150	0	0	-150	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	1,775	0	0	-1,050	0.0
5204530 Telecommunications Srves	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	92	0	0	-92	0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	1,790	0	0	10,210	85.1
Subtotal	451,644	358,182	453,038	0	-359,576	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	944	0	0	156	14.2
5205310 Printing-state	1,000	437	0	0	563	56.3
5205350 Postage	4,500	3,012	0	0	1,488	33.1
5205390 Food Stuffs	500	748	0	0	-248	0.0
Subtotal	7,100	5,141	0	0	1,959	27.6
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,015	370,106	453,038	0	-332,129	0.0
Total	503,269	370,365	453,038	0	-320,134	0.0