

Remaining Authority by Object/Subobject

Expenditures current through 07/29/2023 01:20:19 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	11,218	0	0	0	11,218	100.0
Subtotal	11,218	0	0	0	11,218	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,036	0	0	0	1,036	100.0
Subtotal	1,036	0	0	0	1,036	100.0
51 Personal Services						
Subtotal	12,254	0	0	0	12,254	100.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070 Air-charter-in State	22,000	0	0	0	22,000	100.0
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	0	0	0	31,771	100.0
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	5,000	0	0	0	5,000	100.0
5204050 Computer Consultant	34,400	3,274	0	0	31,126	90.5
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	38,616	900	0	0	37,716	97.7
5204090 Management Consultant	295,140	0	10,000	0	285,140	96.6
5204100 Medical Consultant	40,000	4,485	270,515	0	-235,000	0.0
5204130 Other Consulting	7,000	660	54,580	0	-48,240	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	1,739	0	0	1,771	50.5
5204203 Central Services	203	0	0	0	203	100.0
5204204 Central Services	1,211	106	0	0	1,105	91.2
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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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	0	0	0	4,000		100.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500		100.0
5204960 Other Contractual Service	12,000	679	0	0	11,321		94.3
Subtotal	451,644	11,978	335,095	0	104,571		23.2
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,100	392	0	0	708		64.4
5205310 Printing-state	1,000	0	0	0	1,000		100.0
5205350 Postage	4,500	1,613	0	0	2,887		64.2
5205390 Food Stuffs	500	0	0	0	500		100.0
Subtotal	7,100	2,005	0	0	5,095		71.8
OTHER							
5208010 Other	500	0	0	0	500		100.0
Subtotal	500	0	0	0	500		100.0
52 Operating Subtotal	491,015	13,983	335,095	0	141,937		28.9
Total	503,269	13,983	335,095	0	154,191		30.6