

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

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	174	0	0	1,326	88.4
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	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	6,374	0	0	25,397	79.9
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	4,839	33,503	0	-3,942	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	16,517	0	0	22,099	57.2
5204090	Management Consultant	295,140	160,592	154,708	0	-20,160	0.0
5204100	Medical Consultant	40,000	15,175	281,698	0	-256,873	0.0
5204130	Other Consulting	7,000	-4,800	89,540	0	-77,740	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	3,031	0	0	479	13.6
5204203	Central Services	203	0	0	0	203	100.0
5204204	Central Services	1,211	684	0	0	527	43.5
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	148	0	0	-148	0.0
5204460 Equipment Rental	0	100	0	0	-100	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	1,447	0	0	-722	0.0
5204530 Telecommunications Srvc	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	25	0	0	-25	0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	1,670	0	0	10,330	86.1
Subtotal	451,644	199,938	559,449	0	-307,743	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	852	0	0	248	22.5
5205310 Printing-state	1,000	437	0	0	563	56.3
5205350 Postage	4,500	2,710	0	0	1,790	39.8
5205390 Food Stuffs	500	608	0	0	-108	0.0
Subtotal	7,100	4,607	0	0	2,493	35.1
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,015	210,919	559,449	0	-279,353	0.0
Total	503,269	210,919	559,449	0	-267,099	0.0