

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

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	6,279	0	23,282	67.7
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	38,616	19,672	0	0	18,944	49.1
5204090 Management Consultant	295,140	160,592	154,708	0	-20,160	0.0
5204100 Medical Consultant	40,000	15,880	280,993	0	-256,873	0.0
5204130 Other Consulting	7,000	-5,800	88,850	0	-76,050	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	1,700	0	0	10,300	85.8
Subtotal	451,644	202,828	530,830	0	-282,014	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	2,752	0	0	1,748	38.8
5205390 Food Stuffs	500	608	0	0	-108	0.0
Subtotal	7,100	4,649	0	0	2,451	34.5
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,015	213,851	530,830	0	-253,666	0.0
Total	503,269	213,851	530,830	0	-241,412	0.0