

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	10,086	660	0	0	9,426	93.5
Subtotal	10,086	660	0	0	9,426	93.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	931	50	0	0	881	94.6
Subtotal	931	50	0	0	881	94.6
51 Personal Services						
Subtotal	11,017	710	0	0	10,307	93.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	284	0	0	1,216	81.1
5203070 Air-charter-in State	22,000	25,158	0	0	-3,158	0.0
5203100 Lodging/in-state	1,266	94	0	0	1,172	92.6
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	26	0	0	174	87.0
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	25,562	0	0	6,209	19.5
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	0	0	0	300	100.0
5204020 Dues & Membership Fees	5,000	2,585	0	0	2,415	48.3
5204030 Legal Document Fees	0	22	0	0	-22	0.0
5204050 Computer Consultant	34,400	23,765	0	0	10,635	30.9
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	28,616	10,999	0	0	17,617	61.6
5204090 Management Consultant	276,040	273,964	0	0	2,076	0.8
5204100 Medical Consultant	40,000	28,191	0	0	11,809	29.5
5204130 Other Consulting	7,000	23,071	0	0	-16,071	0.0
5204160 Workshop Registration Fee	2,000	1,120	0	0	880	44.0
5204181 Computer Services-state	316	0	0	0	316	100.0
5204190 Computer Services-private	500	1,938	0	0	-1,438	0.0
5204200 Central Services	3,323	3,649	0	0	-326	0.0
5204203 Central Services	203	0	0	0	203	100.0
5204204 Central Services	1,211	906	0	0	305	25.2
5204207 Central Services	1,016	333	0	0	683	67.2

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204360 Advertising-newspaper	400	0	0	0	400	100.0
5204430 Publishing	0	196	0	0	-196	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	1,641	0	0	-916	0.0
5204530 Telecommunications Srves	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	66	0	0	-66	0.0
5204590 Ins Premiums & Surety Bds	1,500	1,393	0	0	107	7.1
5204960 Other Contractual Service	12,000	10,081	0	0	1,919	16.0
Subtotal	422,357	383,920	0	0	38,437	9.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	1,578	0	0	-478	0.0
5205310 Printing-state	1,000	803	0	0	197	19.7
5205320 Printing-commercial	1,600	0	0	0	1,600	100.0
5205330 Supp. Public & Ref Mat	0	48	0	0	-48	0.0
5205350 Postage	4,500	5,457	0	0	-957	0.0
5205390 Food Stuffs	500	484	0	0	16	3.2
Subtotal	8,700	8,370	0	0	330	3.8
GRANTS AND SUBSIDIES						
5206070 Grants To Non-profit Org	7,500	0	0	0	7,500	100.0
Subtotal	7,500	0	0	0	7,500	100.0
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	470,828	417,852	0	0	52,976	11.3
Total	481,845	418,562	0	0	63,283	13.1