

# Remaining Authority by Object/Subobject

Expenditures current through 06/03/2023 11:50:38 AM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	10,086	660	0	0	9,426	93.5
<b>Subtotal</b>		<b>10,086</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>9,426</b>	<b>93.5</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	931	50	0	0	881	94.6
<b>Subtotal</b>		<b>931</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>881</b>	<b>94.6</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>11,017</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>10,307</b>	<b>93.6</b>
<b>TRAVEL</b>							
5203030	Auto-priv (in-st.) H/rte	1,500	284	0	0	1,216	81.1
5203070	Air-charter-in State	22,000	16,183	0	0	5,817	26.4
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
<b>Subtotal</b>		<b>31,771</b>	<b>16,587</b>	<b>0</b>	<b>0</b>	<b>15,184</b>	<b>47.8</b>
<b>CONTRACTUAL SERVICES</b>							
5204010	Subscriptions	300	0	0	0	300	100.0
5204020	Dues & Membership Fees	5,000	0	0	0	5,000	100.0
5204030	Legal Document Fees	0	22	0	0	-22	0.0
5204050	Computer Consultant	34,400	23,765	11,235	0	-600	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	28,616	10,504	0	0	18,112	63.3
5204090	Management Consultant	276,040	251,893	24,351	0	-204	0.0
5204100	Medical Consultant	40,000	24,122	250,878	0	-235,000	0.0
5204130	Other Consulting	7,000	15,111	91,503	0	-99,614	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

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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	3,770	0	0	8,230	68.6
<b>Subtotal</b>	<b>422,357</b>	<b>340,429</b>	<b>377,967</b>	<b>0</b>	<b>-296,039</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,100	1,499	0	0	-399	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	4,657	0	0	-157	0.0
5205390 Food Stuffs	500	484	0	0	16	3.2
<b>Subtotal</b>	<b>8,700</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>1,209</b>	<b>13.9</b>
<b>GRANTS AND SUBSIDIES</b>						
5206070 Grants To Non-profit Org	7,500	0	0	0	7,500	100.0
<b>Subtotal</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>100.0</b>
<b>OTHER</b>						
5208010 Other	500	0	0	0	500	100.0
<b>Subtotal</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>470,828</b>	<b>364,507</b>	<b>377,967</b>	<b>0</b>	<b>-271,646</b>	<b>0.0</b>
<b>Total</b>	<b>481,845</b>	<b>365,217</b>	<b>377,967</b>	<b>0</b>	<b>-261,339</b>	<b>0.0</b>