

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	11,218	240	0	0	10,978	97.9
Subtotal		11,218	240	0	0	10,978	97.9
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,036	19	0	0	1,017	98.2
Subtotal		1,036	19	0	0	1,017	98.2
51 Personal Services							
Subtotal		12,254	259	0	0	11,995	97.9
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,500	349	0	0	1,151	76.7
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	228	0	0	2,272	90.9
5203140	Meals/taxable/in-state	305	6	0	0	299	98.0
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	6,783	0	0	24,988	78.7
CONTRACTUAL SERVICES							
5204010	Subscriptions	300	1,200	0	0	-900	0.0
5204020	Dues & Membership Fees	5,000	375	0	0	4,625	92.5
5204050	Computer Consultant	34,400	32,593	5,749	0	-3,942	0.0
5204060	Ed & Training Consultant	3,307	0	7,500	0	-4,193	0.0
5204080	Legal Consultant	38,616	67,365	0	0	-28,749	0.0
5204090	Management Consultant	295,140	286,430	28,870	0	-20,160	0.0
5204100	Medical Consultant	40,000	32,008	264,864	0	-256,872	0.0
5204130	Other Consulting	7,000	11,482	79,628	0	-84,110	0.0
5204160	Workshop Registration Fee	2,000	0	0	0	2,000	100.0
5204181	Computer Services-state	316	176	0	0	140	44.3
5204190	Computer Services-private	500	135	0	0	365	73.0
5204200	Central Services	3,510	5,270	0	0	-1,760	0.0
5204203	Central Services	203	0	0	0	203	100.0
5204204	Central Services	1,211	1,505	0	0	-294	0.0
5204207	Central Services	1,016	117	0	0	899	88.5
5204360	Advertising-newspaper	400	0	0	0	400	100.0

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5204430 Publishing	0	458	0	0	-458	0.0
5204460 Equipment Rental	0	150	0	0	-150	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	1,775	0	0	-1,050	0.0
5204530 Telecommunications Srvc	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	92	0	0	-92	0.0
5204590 Ins Premiums & Surety Bds	1,500	1,197	0	0	303	20.2
5204960 Other Contractual Service	12,000	8,589	0	0	3,411	28.4
Subtotal	451,644	450,917	386,611	0	-385,884	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	1,047	0	0	53	4.8
5205310 Printing-state	1,000	1,020	0	0	-20	0.0
5205350 Postage	4,500	5,294	0	0	-794	0.0
5205390 Food Stuffs	500	748	0	0	-248	0.0
Subtotal	7,100	8,109	0	0	-1,009	0.0
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating						
Subtotal	491,015	465,809	386,611	0	-361,405	0.0
Total	503,269	466,068	386,611	0	-349,410	0.0