

Remaining Authority by Object/Subobject

Expenditures current through 03/02/2024 01:20:32 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

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	18	0	0	1,018	98.3
Subtotal		1,036	18	0	0	1,018	98.3
51 Personal Services							
Subtotal		12,254	258	0	0	11,996	97.9
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	228	0	0	2,272	90.9
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	6,602	0	0	25,169	79.2
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	32,063	6,279	0	-3,942	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	30,356	0	0	8,260	21.4
5204090	Management Consultant	295,140	209,836	105,464	0	-20,160	0.0
5204100	Medical Consultant	40,000	23,060	273,813	0	-256,873	0.0
5204130	Other Consulting	7,000	4,322	87,478	0	-84,800	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	996	0	0	215	17.8
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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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204430 Publishing	0	300	0	0	-300		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 Srves	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	0	0	0	1,500		100.0
5204960 Other Contractual Service	12,000	1,760	0	0	10,240		85.3
Subtotal	451,644	308,251	473,034	0	-329,641		0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,100	890	0	0	210		19.1
5205310 Printing-state	1,000	437	0	0	563		56.3
5205350 Postage	4,500	2,886	0	0	1,614		35.9
5205390 Food Stuffs	500	748	0	0	-248		0.0
Subtotal	7,100	4,961	0	0	2,139		30.1
OTHER							
5208010 Other	500	0	0	0	500		100.0
Subtotal	500	0	0	0	500		100.0
52 Operating							
Subtotal	491,015	319,814	473,034	0	-301,833		0.0
Total							
Total	503,269	320,072	473,034	0	-289,837		0.0