

Remaining Authority by Object/Subobject

Expenditures current through 05/04/2024 04:20:45 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 15.9 %

| 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 | 32,513 | 5,829 | 0 | -3,942 | 0.0 |
| 5204060 | Ed & Training Consultant | 3,307 | 0 | 7,500 | 0 | -4,193 | 0.0 |
| 5204080 | Legal Consultant | 38,616 | 52,933 | 0 | 0 | -14,317 | 0.0 |
| 5204090 | Management Consultant | 295,140 | 286,430 | 28,870 | 0 | -20,160 | 0.0 |
| 5204100 | Medical Consultant | 40,000 | 30,771 | 266,101 | 0 | -256,872 | 0.0 |
| 5204130 | Other Consulting | 7,000 | 6,362 | 85,438 | 0 | -84,800 | 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 | 4,054 | 0 | 0 | -544 | 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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| 09202 Board of Dentistry - Info | | | | | | | PCT |
|-----------------------------------|----------------|----------------|----------------|-------------|-----------------|-----|--------------|
| 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 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 | 1,820 | 0 | 0 | 10,180 | | 84.8 |
| Subtotal | 451,644 | 421,905 | 393,738 | 0 | -363,999 | | 0.0 |
| SUPPLIES & MATERIALS | | | | | | | |
| 5205020 Office Supplies | 1,100 | 944 | 0 | 0 | 156 | | 14.2 |
| 5205310 Printing-state | 1,000 | 437 | 0 | 0 | 563 | | 56.3 |
| 5205350 Postage | 4,500 | 3,087 | 0 | 0 | 1,413 | | 31.4 |
| 5205390 Food Stuffs | 500 | 748 | 0 | 0 | -248 | | 0.0 |
| Subtotal | 7,100 | 5,216 | 0 | 0 | 1,884 | | 26.5 |
| OTHER | | | | | | | |
| 5208010 Other | 500 | 0 | 0 | 0 | 500 | | 100.0 |
| Subtotal | 500 | 0 | 0 | 0 | 500 | | 100.0 |
| 52 Operating Subtotal | 491,015 | 433,904 | 393,738 | 0 | -336,627 | | 0.0 |
| Total | 503,269 | 434,163 | 393,738 | 0 | -324,632 | | 0.0 |