

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	11,218	0	0	0	11,218	100.0
Subtotal		11,218	0	0	0	11,218	100.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,036	0	0	0	1,036	100.0
Subtotal		1,036	0	0	0	1,036	100.0
51 Personal Services							
Subtotal		12,254	0	0	0	12,254	100.0
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,500	0	0	0	1,500	100.0
5203070	Air-charter-in State	22,000	0	0	0	22,000	100.0
5203100	Lodging/in-state	1,266	0	0	0	1,266	100.0
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	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	0	0	0	31,771	100.0
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	4,839	33,503	0	-3,942	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	6,790	0	0	31,826	82.4
5204090	Management Consultant	295,140	135,527	179,773	0	-20,160	0.0
5204100	Medical Consultant	40,000	11,459	285,414	0	-256,873	0.0
5204130	Other Consulting	7,000	1,020	89,970	0	-83,990	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	1,739	0	0	1,771	50.5
5204203	Central Services	203	0	0	0	203	100.0
5204204	Central Services	1,211	684	0	0	527	43.5
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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5204430 Publishing	0	148	0	0	-148	0.0
5204460 Equipment Rental	0	50	0	0	-50	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	785	0	0	-60	0.0
5204530 Telecommunications Srvc	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	25	0	0	-25	0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	1,640	0	0	10,360	86.3
Subtotal	451,644	165,216	588,660	0	-302,232	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	470	0	0	630	57.3
5205310 Printing-state	1,000	437	0	0	563	56.3
5205350 Postage	4,500	2,494	0	0	2,006	44.6
5205390 Food Stuffs	500	298	0	0	202	40.4
Subtotal	7,100	3,699	0	0	3,401	47.9
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,015	168,915	588,660	0	-266,560	0.0
Total	503,269	168,915	588,660	0	-254,306	0.0