

# Remaining Authority by Object/Subobject

Expenditures current through 09/02/2023 02:20:17 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>							
5101030	Board & Comm Mbrs Fees	11,218	0	0	0	11,218	100.0
<b>Subtotal</b>		<b>11,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,218</b>	<b>100.0</b>
<b>EMPLOYEE BENEFITS</b>							
5102010	Oasi-employer's Share	1,036	0	0	0	1,036	100.0
<b>Subtotal</b>		<b>1,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>100.0</b>
<b>51 Personal Services</b>							
<b>Subtotal</b>		<b>12,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,254</b>	<b>100.0</b>
<b>TRAVEL</b>							
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
<b>Subtotal</b>		<b>31,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,771</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>							
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	3,274	0	0	31,126	90.5
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	900	0	0	37,716	97.7
5204090	Management Consultant	295,140	85,950	213,850	0	-4,660	0.0
5204100	Medical Consultant	40,000	6,496	290,376	0	-256,872	0.0
5204130	Other Consulting	7,000	-840	84,580	0	-76,740	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	106	0	0	1,105	91.2
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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5204460 Equipment Rental	0	50	0	0	-50	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	533	0	0	192	26.5
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	828	0	0	11,172	93.1
<b>Subtotal</b>	<b>451,644</b>	<b>99,571</b>	<b>588,806</b>	<b>0</b>	<b>-236,733</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	1,100	392	0	0	708	64.4
5205310 Printing-state	1,000	174	0	0	826	82.6
5205350 Postage	4,500	1,985	0	0	2,515	55.9
5205390 Food Stuffs	500	164	0	0	336	67.2
<b>Subtotal</b>	<b>7,100</b>	<b>2,715</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>61.8</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</b>						
<b>Subtotal</b>	<b>491,015</b>	<b>102,286</b>	<b>588,806</b>	<b>0</b>	<b>-200,077</b>	<b>0.0</b>
<b>Total</b>						
<b>Total</b>	<b>503,269</b>	<b>102,286</b>	<b>588,806</b>	<b>0</b>	<b>-187,823</b>	<b>0.0</b>