

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

09202 Board of Dentistry - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	13,619	1,992	0	0	11,627	85.4
Subtotal	13,619	1,992	0	0	11,627	85.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,228	152	0	0	1,076	87.6
Subtotal	1,228	152	0	0	1,076	87.6
51 Personal Services						
Subtotal	14,847	2,144	0	0	12,703	85.6
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,772	229	0	0	1,543	87.1
5203070 Air-charter-in State	22,000	10,215	0	0	11,785	53.6
5203100 Lodging/in-state	1,637	0	0	0	1,637	100.0
5203130 Non-employ. Travel-in St.	2,500	320	0	0	2,180	87.2
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	32,414	10,764	0	0	21,650	66.8
CONTRACTUAL SERVICES						
5204010 Subscriptions	300	2,191	0	0	-1,891	0.0
5204020 Dues & Membership Fees	5,000	625	0	0	4,375	87.5
5204050 Computer Consultant	34,400	27,674	7,326	0	-600	0.0
5204060 Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080 Legal Consultant	38,616	107,927	0	0	-69,311	0.0
5204090 Management Consultant	295,140	237,781	89,631	0	-32,272	0.0
5204100 Medical Consultant	40,000	69,588	231,012	0	-260,600	0.0
5204130 Other Consulting	7,000	7,709	58,471	0	-59,180	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	0	0	0	500	100.0
5204200 Central Services	3,549	4,622	0	0	-1,073	0.0
5204202 Central Services	0	8	0	0	-8	0.0
5204203 Central Services	203	6	0	0	197	97.0
5204204 Central Services	1,211	1,054	0	0	157	13.0
5204207 Central Services	1,016	483	0	0	533	52.5

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5204360 Advertising-newspaper	400	0	0	0	400	100.0
5204460 Equipment Rental	0	50	0	0	-50	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	334	0	0	391	53.9
5204530 Telecommunications Srves	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	50	0	0	-50	0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	2,252	0	0	9,748	81.2
Subtotal	451,683	462,354	386,440	0	-397,111	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	1,239	0	0	-139	0.0
5205300 Trophies & Awards	0	62	0	0	-62	0.0
5205310 Printing-state	1,000	195	0	0	805	80.5
5205350 Postage	4,500	2,803	0	0	1,697	37.7
5205390 Food Stuffs	500	168	0	0	332	66.4
Subtotal	7,100	4,467	0	0	2,633	37.1
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating						
Subtotal	491,697	477,585	386,440	0	-372,328	0.0
Total						
Total	506,544	479,729	386,440	0	-359,625	0.0