

Remaining Authority by Object/Subobject

Expenditures current through 08/03/2024 02:49:55 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 91.0%

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	13,619	0	0	0	13,619	100.0
Subtotal		13,619	0	0	0	13,619	100.0
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,228	0	0	0	1,228	100.0
Subtotal		1,228	0	0	0	1,228	100.0
51 Personal Services							
Subtotal		14,847	0	0	0	14,847	100.0
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,772	0	0	0	1,772	100.0
5203070	Air-charter-in State	22,000	0	0	0	22,000	100.0
5203100	Lodging/in-state	1,637	0	0	0	1,637	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		32,414	0	0	0	32,414	100.0
CONTRACTUAL SERVICES							
5204010	Subscriptions	300	0	0	0	300	100.0
5204020	Dues & Membership Fees	5,000	625	0	0	4,375	87.5
5204050	Computer Consultant	34,400	0	0	0	34,400	100.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	8,007	0	0	30,609	79.3
5204090	Management Consultant	295,140	57,137	270,275	0	-32,272	0.0
5204100	Medical Consultant	40,000	12,174	62,292	0	-34,466	0.0
5204130	Other Consulting	7,000	11,300	31,950	0	-36,250	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	2,091	0	0	1,458	41.1
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	119	0	0	1,092	90.2
5204207	Central Services	1,016	126	0	0	890	87.6

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204360 Advertising-newspaper	400	0	0	0	400	100.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	0	0	0	725	100.0
5204530 Telecommunications Srves	4,000	0	0	0	4,000	100.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	1,758	0	0	10,242	85.4
Subtotal	451,683	93,351	364,517	0	-6,185	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	439	0	0	661	60.1
5205310 Printing-state	1,000	0	0	0	1,000	100.0
5205350 Postage	4,500	1,154	0	0	3,346	74.4
5205390 Food Stuffs	500	0	0	0	500	100.0
Subtotal	7,100	1,593	0	0	5,507	77.6
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating						
Subtotal	491,697	94,944	364,517	0	32,236	6.6
Total	506,544	94,944	364,517	0	47,083	9.3