

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2024 12:50:16 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	13,619	996	0	0	12,623	92.7
Subtotal		13,619	996	0	0	12,623	92.7
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,228	76	0	0	1,152	93.8
Subtotal		1,228	76	0	0	1,152	93.8
51 Personal Services							
Subtotal		14,847	1,072	0	0	13,775	92.8
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	1,772	229	0	0	1,543	87.1
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	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	549	0	0	31,865	98.3
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	27,224	7,776	0	-600	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	40,890	0	0	-2,274	0.0
5204090	Management Consultant	295,140	134,988	192,424	0	-32,272	0.0
5204100	Medical Consultant	40,000	57,402	243,198	0	-260,600	0.0
5204130	Other Consulting	7,000	8,730	63,001	0	-64,731	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	242	0	0	969	80.0
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
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	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	2,132	0	0	9,868	82.2
Subtotal	451,683	274,873	506,399	0	-329,589	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	803	0	0	297	27.0
5205300 Trophies & Awards	0	62	0	0	-62	0.0
5205310 Printing-state	1,000	152	0	0	848	84.8
5205350 Postage	4,500	2,469	0	0	2,031	45.1
5205390 Food Stuffs	500	168	0	0	332	66.4
Subtotal	7,100	3,654	0	0	3,446	48.5
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating						
Subtotal	491,697	279,076	506,399	0	-293,778	0.0
Total						
Total	506,544	280,148	506,399	0	-280,003	0.0