

# Remaining Authority by Object/Subobject

Expenditures current through 07/05/2025 01:21:30 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

| 09202 Board of Dentistry - Info   |               |               |              |             |               |             | PCT |
|-----------------------------------|---------------|---------------|--------------|-------------|---------------|-------------|-----|
| Subobject                         | Operating     | Expenditures  | Encumbrances | Commitments | Remaining     | AVL         |     |
| <b>EMPLOYEE SALARIES</b>          |               |               |              |             |               |             |     |
| 5101030 Board & Comm Mbrs Fees    | 13,619        | 1,992         | 0            | 0           | 11,627        | 85.4        |     |
| <b>Subtotal</b>                   | <b>13,619</b> | <b>1,992</b>  | <b>0</b>     | <b>0</b>    | <b>11,627</b> | <b>85.4</b> |     |
| <b>EMPLOYEE BENEFITS</b>          |               |               |              |             |               |             |     |
| 5102010 Oasi-employer's Share     | 1,228         | 152           | 0            | 0           | 1,076         | 87.6        |     |
| <b>Subtotal</b>                   | <b>1,228</b>  | <b>152</b>    | <b>0</b>     | <b>0</b>    | <b>1,076</b>  | <b>87.6</b> |     |
| <b>51 Personal Services</b>       |               |               |              |             |               |             |     |
| <b>Subtotal</b>                   | <b>14,847</b> | <b>2,144</b>  | <b>0</b>     | <b>0</b>    | <b>12,703</b> | <b>85.6</b> |     |
| <b>TRAVEL</b>                     |               |               |              |             |               |             |     |
| 5203030 Auto-priv (in-st.) H/rte  | 1,772         | 229           | 0            | 0           | 1,543         | 87.1        |     |
| 5203070 Air-charter-in State      | 22,000        | 19,160        | 0            | 0           | 2,840         | 12.9        |     |
| 5203100 Lodging/in-state          | 1,637         | 0             | 0            | 0           | 1,637         | 100.0       |     |
| 5203130 Non-employ. Travel-in St. | 2,500         | 589           | 0            | 0           | 1,911         | 76.4        |     |
| 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>32,414</b> | <b>19,978</b> | <b>0</b>     | <b>0</b>    | <b>12,436</b> | <b>38.4</b> |     |
| <b>CONTRACTUAL SERVICES</b>       |               |               |              |             |               |             |     |
| 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        | 28,079        | 0            | 0           | 6,321         | 18.4        |     |
| 5204060 Ed & Training Consultant  | 3,307         | 7,875         | 0            | 0           | -4,568        | 0.0         |     |
| 5204080 Legal Consultant          | 38,616        | 155,877       | 0            | 0           | -117,261      | 0.0         |     |
| 5204090 Management Consultant     | 455,140       | 315,100       | 0            | 0           | 140,040       | 30.8        |     |
| 5204100 Medical Consultant        | 40,000        | 73,608        | 0            | 0           | -33,608       | 0.0         |     |
| 5204130 Other Consulting          | 7,000         | 10,459        | 0            | 0           | -3,459        | 0.0         |     |
| 5204160 Workshop Registration Fee | 2,000         | 0             | 0            | 0           | 2,000         | 100.0       |     |
| 5204181 Computer Services-state   | 316           | 196           | 0            | 0           | 120           | 38.0        |     |
| 5204190 Computer Services-private | 500           | 133           | 0            | 0           | 367           | 73.4        |     |
| 5204200 Central Services          | 3,549         | 5,814         | 0            | 0           | -2,265        | 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         | 1,178         | 0            | 0           | 33            | 2.7         |     |
| 5204207 Central Services          | 1,016         | 483           | 0            | 0           | 533           | 52.5        |     |

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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 Srvc   | 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          | 1,204          | 0            | 0           | 296           | 19.7         |     |
| 5204960 Other Contractual Service | 12,000         | 14,756         | 0            | 0           | -2,756        | 0.0          |     |
| <b>Subtotal</b>                   | <b>611,683</b> | <b>618,026</b> | <b>0</b>     | <b>0</b>    | <b>-6,343</b> | <b>0.0</b>   |     |
| <b>SUPPLIES &amp; MATERIALS</b>   |                |                |              |             |               |              |     |
| 5205020 Office Supplies           | 1,100          | 1,461          | 0            | 0           | -361          | 0.0          |     |
| 5205300 Trophies & Awards         | 0              | 62             | 0            | 0           | -62           | 0.0          |     |
| 5205310 Printing-state            | 1,000          | 1,021          | 0            | 0           | -21           | 0.0          |     |
| 5205320 Printing-commercial       | 0              | 1,030          | 0            | 0           | -1,030        | 0.0          |     |
| 5205350 Postage                   | 4,500          | 6,943          | 0            | 0           | -2,443        | 0.0          |     |
| 5205390 Food Stuffs               | 500            | 168            | 0            | 0           | 332           | 66.4         |     |
| <b>Subtotal</b>                   | <b>7,100</b>   | <b>10,685</b>  | <b>0</b>     | <b>0</b>    | <b>-3,585</b> | <b>0.0</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>651,697</b> | <b>648,689</b> | <b>0</b>     | <b>0</b>    | <b>3,008</b>  | <b>0.5</b>   |     |
|                                   |                |                |              |             |               |              |     |
| <b>Total</b>                      | <b>666,544</b> | <b>650,833</b> | <b>0</b>     | <b>0</b>    | <b>15,711</b> | <b>2.4</b>   |     |