

Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

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	124,677	0	0	-86,061	0.0	
5204090 Management Consultant	295,140	263,443	63,969	0	-32,272	0.0	
5204100 Medical Consultant	40,000	69,988	235,612	0	-265,600	0.0	
5204130 Other Consulting	7,000	8,809	57,371	0	-59,180	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	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	1,178	0	0	33	2.7	
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 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	2,282	0	0	9,718	81.0	
Subtotal	451,683	507,820	364,278	0	-420,415	0.0	
SUPPLIES & MATERIALS							
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	883	0	0	117	11.7	
5205320 Printing-commercial	0	1,030	0	0	-1,030	0.0	
5205350 Postage	4,500	2,872	0	0	1,628	36.2	
5205390 Food Stuffs	500	168	0	0	332	66.4	
Subtotal	7,100	6,476	0	0	624	8.8	
OTHER							
5208010 Other	500	0	0	0	500	100.0	
Subtotal	500	0	0	0	500	100.0	
52 Operating							
Subtotal	491,697	525,060	364,278	0	-397,641	0.0	
Total	506,544	527,204	364,278	0	-384,938	0.0	