

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

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	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	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	17,389	0	0	21,227	55.0
5204090 Management Consultant	295,140	109,411	218,001	0	-32,272	0.0
5204100 Medical Consultant	40,000	51,204	249,396	0	-260,600	0.0
5204130 Other Consulting	7,000	10,730	64,020	0	-67,750	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

Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

09202 Board of Dentistry - Info						PCT
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	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	2,102	0	0	9,898	82.5
Subtotal	451,683	221,567	539,193	0	-309,077	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	489	0	0	611	55.5
5205310 Printing-state	1,000	152	0	0	848	84.8
5205350 Postage	4,500	2,246	0	0	2,254	50.1
5205390 Food Stuffs	500	168	0	0	332	66.4
Subtotal	7,100	3,055	0	0	4,045	57.0
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,697	224,622	539,193	0	-272,118	0.0
Total	506,544	225,694	539,193	0	-258,343	0.0