

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

| 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 | 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 | 17,078 | 0 | 0 | 21,538 | 55.8 |
| 5204090 | Management Consultant | 295,140 | 83,104 | 244,308 | 0 | -32,272 | 0.0 |
| 5204100 | Medical Consultant | 40,000 | 29,226 | 246,374 | 0 | -235,600 | 0.0 |
| 5204130 | Other Consulting | 7,000 | 10,920 | 59,330 | 0 | -63,250 | 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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| 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 | 2,072 | 0 | 0 | 9,928 | 82.7 |
| Subtotal | 451,683 | 173,008 | 557,788 | 0 | -279,113 | 0.0 |
| SUPPLIES & MATERIALS | | | | | | |
| 5205020 Office Supplies | 1,100 | 476 | 0 | 0 | 624 | 56.7 |
| 5205310 Printing-state | 1,000 | 0 | 0 | 0 | 1,000 | 100.0 |
| 5205350 Postage | 4,500 | 2,166 | 0 | 0 | 2,334 | 51.9 |
| 5205390 Food Stuffs | 500 | 168 | 0 | 0 | 332 | 66.4 |
| Subtotal | 7,100 | 2,810 | 0 | 0 | 4,290 | 60.4 |
| OTHER | | | | | | |
| 5208010 Other | 500 | 0 | 0 | 0 | 500 | 100.0 |
| Subtotal | 500 | 0 | 0 | 0 | 500 | 100.0 |
| 52 Operating Subtotal | 491,697 | 175,818 | 557,788 | 0 | -241,909 | 0.0 |
| Total | 506,544 | 175,818 | 557,788 | 0 | -227,062 | 0.0 |