

Remaining Authority by Object/Subobject

Expenditures current through 08/29/2026 11:49:04 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

09202 Board of Dentistry - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	13,990	996	0	0	12,994		92.9
Subtotal	13,990	996	0	0	12,994		92.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,279	77	0	0	1,202		94.0
Subtotal	1,279	77	0	0	1,202		94.0
51 Personal Services							
Subtotal	15,269	1,073	0	0	14,196		93.0
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	1,772	1,065	0	0	707		39.9
5203070 Air-charter-in State	3,000	0	0	0	3,000		100.0
5203100 Lodging/in-state	1,637	112	0	0	1,525		93.2
5203130 Non-employ. Travel-in St.	2,500	354	0	0	2,146		85.8
5203140 Meals/taxable/in-state	305	6	0	0	299		98.0
5203150 Non-taxable Meals/in-st	200	26	0	0	174		87.0
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	13,414	1,563	0	0	11,851		88.3
CONTRACTUAL SERVICES							
5204010 Subscriptions	300	0	0	0	300		100.0
5204020 Dues & Membership Fees	5,000	600	0	0	4,400		88.0
5204050 Computer Consultant	44,400	0	0	0	44,400		100.0
5204060 Ed & Training Consultant	3,307	0	0	0	3,307		100.0
5204080 Legal Consultant	47,616	12,598	0	0	35,018		73.5
5204090 Management Consultant	295,140	196,756	257,212	0	-158,828		0.0
5204100 Medical Consultant	40,000	12,997	216,410	0	-189,407		0.0
5204130 Other Consulting	7,000	17,760	75,760	0	-86,520		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	113	0	0	387		77.4
5204200 Central Services	3,569	2,225	0	0	1,344		37.7
5204202 Central Services	0	10	0	0	-10		0.0
5204203 Central Services	203	9	0	0	194		95.6
5204204 Central Services	1,211	132	0	0	1,079		89.1
5204207 Central Services	1,016	424	0	0	592		58.3

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5204360 Advertising-newspaper	400	0	0	0	400	100.0	
5204480 Microfilm & Photography	500	0	0	0	500	100.0	
5204510 Rents-other	725	840	0	0	-115	0.0	
5204530 Telecommunications Srvc	4,000	0	0	0	4,000	100.0	
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0	
5204960 Other Contractual Service	12,000	852	0	0	11,148	92.9	
Subtotal	470,703	245,316	549,382	0	-323,995	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	1,100	1,517	0	0	-417	0.0	
5205310 Printing-state	1,000	578	0	0	422	42.2	
5205320 Printing-commercial	0	400	0	0	-400	0.0	
5205350 Postage	4,500	2,088	0	0	2,412	53.6	
5205390 Food Stuffs	500	0	0	0	500	100.0	
Subtotal	7,100	4,583	0	0	2,517	35.5	
CAPITAL OUTLAY							
5207451 Office Furn & Fixtures	0	1,512	0	0	-1,512	0.0	
5207901 Computer Hardware	0	33	0	0	-33	0.0	
Subtotal	0	1,545	0	0	-1,545	0.0	
OTHER							
5208010 Other	500	0	0	0	500	100.0	
Subtotal	500	0	0	0	500	100.0	
52 Operating Subtotal	491,717	253,007	549,382	0	-310,672	0.0	
Total	506,986	254,080	549,382	0	-296,476	0.0	