

Remaining Authority by Object/Subobject

Expenditures current through 04/04/2026 12:51:09 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 24.1 %

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	13,797	2,656	0	0	11,141	80.7
Subtotal		13,797	2,656	0	0	11,141	80.7
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,252	206	0	0	1,046	83.5
Subtotal		1,252	206	0	0	1,046	83.5
51 Personal Services							
Subtotal		15,049	2,862	0	0	12,187	81.0
TRAVEL							
5203010	Auto-state Owned-in State	0	592	0	0	-592	0.0
5203030	Auto-priv (in-st.) H/rte	1,772	703	0	0	1,069	60.3
5203070	Air-charter-in State	22,000	2,185	0	0	19,815	90.1
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	40	0	0	265	86.9
5203150	Non-taxable Meals/in-st	200	20	0	0	180	90.0
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	3,540	0	0	28,874	89.1
CONTRACTUAL SERVICES							
5204010	Subscriptions	300	0	0	0	300	100.0
5204020	Dues & Membership Fees	5,000	900	0	0	4,100	82.0
5204050	Computer Consultant	34,400	27,304	17,776	0	-10,680	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	109,669	0	0	-71,053	0.0
5204090	Management Consultant	295,140	241,546	87,302	0	-33,708	0.0
5204100	Medical Consultant	40,000	39,239	185,761	0	-185,000	0.0
5204130	Other Consulting	7,000	6,790	65,140	0	-64,930	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	4,235	0	0	-686	0.0
5204203	Central Services	203	7	0	0	196	96.6
5204204	Central Services	1,211	1,551	0	0	-340	0.0
5204207	Central Services	1,016	485	0	0	531	52.3

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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	150	0	0	-150	0.0
5204480 Microfilm & Photography	500	0	0	0	500	100.0
5204510 Rents-other	725	700	0	0	25	3.4
5204530 Telecommunications Srves	4,000	0	0	0	4,000	100.0
5204550 Garbage & Sewer	0	78	0	0	-78	0.0
5204590 Ins Premiums & Surety Bds	1,500	0	0	0	1,500	100.0
5204960 Other Contractual Service	12,000	270	0	0	11,730	97.8
Subtotal	451,683	432,924	355,979	0	-337,220	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	1,100	459	0	0	641	58.3
5205310 Printing-state	1,000	28	0	0	972	97.2
5205350 Postage	4,500	2,765	0	0	1,735	38.6
5205390 Food Stuffs	500	0	0	0	500	100.0
Subtotal	7,100	3,252	0	0	3,848	54.2
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,697	439,716	355,979	0	-303,998	0.0
Total	506,746	442,578	355,979	0	-291,811	0.0