

# Remaining Authority by Object/Subobject

Expenditures current through 01/03/2026 09:50:29 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

| 09202 Board of Dentistry - Info   |               |              |              |             |               |             | PCT |
|-----------------------------------|---------------|--------------|--------------|-------------|---------------|-------------|-----|
| Subobject                         | Operating     | Expenditures | Encumbrances | Commitments | Remaining     | AVL         |     |
| <b>EMPLOYEE SALARIES</b>          |               |              |              |             |               |             |     |
| 5101030 Board & Comm Mbrs Fees    | 13,797        | 1,660        | 0            | 0           | 12,137        | 88.0        |     |
| <b>Subtotal</b>                   | <b>13,797</b> | <b>1,660</b> | <b>0</b>     | <b>0</b>    | <b>12,137</b> | <b>88.0</b> |     |
| <b>EMPLOYEE BENEFITS</b>          |               |              |              |             |               |             |     |
| 5102010 Oasi-employer's Share     | 1,252         | 127          | 0            | 0           | 1,125         | 89.9        |     |
| <b>Subtotal</b>                   | <b>1,252</b>  | <b>127</b>   | <b>0</b>     | <b>0</b>    | <b>1,125</b>  | <b>89.9</b> |     |
| <b>51 Personal Services</b>       |               |              |              |             |               |             |     |
| <b>Subtotal</b>                   | <b>15,049</b> | <b>1,787</b> | <b>0</b>     | <b>0</b>    | <b>13,262</b> | <b>88.1</b> |     |
| <b>TRAVEL</b>                     |               |              |              |             |               |             |     |
| 5203030 Auto-priv (in-st.) H/rte  | 1,772         | 239          | 0            | 0           | 1,533         | 86.5        |     |
| 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           | 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       |     |
| <b>Subtotal</b>                   | <b>32,414</b> | <b>2,424</b> | <b>0</b>     | <b>0</b>    | <b>29,990</b> | <b>92.5</b> |     |
| <b>CONTRACTUAL SERVICES</b>       |               |              |              |             |               |             |     |
| 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        | 104,813      | 0            | 0           | -66,197       | 0.0         |     |
| 5204090 Management Consultant     | 295,140       | 163,426      | 165,422      | 0           | -33,708       | 0.0         |     |
| 5204100 Medical Consultant        | 40,000        | 25,169       | 199,831      | 0           | -185,000      | 0.0         |     |
| 5204130 Other Consulting          | 7,000         | -5,990       | 82,420       | 0           | -69,430       | 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         | 3,067        | 0            | 0           | 482           | 13.6        |     |
| 5204203 Central Services          | 203           | 7            | 0            | 0           | 196           | 96.6        |     |
| 5204204 Central Services          | 1,211         | 247          | 0            | 0           | 964           | 79.6        |     |
| 5204207 Central Services          | 1,016         | 150          | 0            | 0           | 866           | 85.2        |     |
| 5204360 Advertising-newspaper     | 400           | 0            | 0            | 0           | 400           | 100.0       |     |

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|-----------------------------------|----------------|----------------|----------------|-------------|-----------------|--------------|-----|
| Subobject                         | Operating      | Expenditures   | Encumbrances   | Commitments | Remaining       | AVL          |     |
| 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 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         | 180            | 0              | 0           | 11,820          | 98.5         |     |
| <b>Subtotal</b>                   | <b>451,683</b> | <b>320,148</b> | <b>465,449</b> | <b>0</b>    | <b>-333,914</b> | <b>0.0</b>   |     |
| <b>SUPPLIES &amp; MATERIALS</b>   |                |                |                |             |                 |              |     |
| 5205020 Office Supplies           | 1,100          | 239            | 0              | 0           | 861             | 78.3         |     |
| 5205310 Printing-state            | 1,000          | 0              | 0              | 0           | 1,000           | 100.0        |     |
| 5205350 Postage                   | 4,500          | 2,552          | 0              | 0           | 1,948           | 43.3         |     |
| 5205390 Food Stuffs               | 500            | 0              | 0              | 0           | 500             | 100.0        |     |
| <b>Subtotal</b>                   | <b>7,100</b>   | <b>2,791</b>   | <b>0</b>       | <b>0</b>    | <b>4,309</b>    | <b>60.7</b>  |     |
| <b>OTHER</b>                      |                |                |                |             |                 |              |     |
| 5208010 Other                     | 500            | 0              | 0              | 0           | 500             | 100.0        |     |
| <b>Subtotal</b>                   | <b>500</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>    | <b>500</b>      | <b>100.0</b> |     |
| <b>52 Operating</b>               |                |                |                |             |                 |              |     |
| <b>Subtotal</b>                   | <b>491,697</b> | <b>325,363</b> | <b>465,449</b> | <b>0</b>    | <b>-299,115</b> | <b>0.0</b>   |     |
| <b>Total</b>                      |                |                |                |             |                 |              |     |
| <b>Total</b>                      | <b>506,746</b> | <b>327,150</b> | <b>465,449</b> | <b>0</b>    | <b>-285,853</b> | <b>0.0</b>   |     |