

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2026 04:20:21 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09202	Board of Dentistry - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
5101030	Board & Comm Mbrs Fees	13,797	3,652	0	0	10,145	73.5
Subtotal		13,797	3,652	0	0	10,145	73.5
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	1,252	282	0	0	970	77.5
Subtotal		1,252	282	0	0	970	77.5
51 Personal Services							
Subtotal		15,049	3,934	0	0	11,115	73.9
TRAVEL							
5203010	Auto-state Owned-in State	0	592	0	0	-592	0.0
5203030	Auto-priv (in-st.) H/rte	1,772	965	0	0	807	45.5
5203070	Air-charter-in State	22,000	2,185	0	0	19,815	90.1
5203100	Lodging/in-state	1,637	224	0	0	1,413	86.3
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	100	0	0	100	50.0
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	4,106	0	0	28,308	87.3
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	42,304	2,776	0	-10,680	0.0
5204060	Ed & Training Consultant	3,307	0	0	0	3,307	100.0
5204080	Legal Consultant	38,616	123,878	0	0	-85,262	0.0
5204090	Management Consultant	295,140	293,223	35,625	0	-33,708	0.0
5204100	Medical Consultant	40,000	39,939	185,061	0	-185,000	0.0
5204130	Other Consulting	7,000	1,990	61,940	0	-56,930	0.0
5204160	Workshop Registration Fee	2,000	0	0	0	2,000	100.0
5204181	Computer Services-state	316	215	0	0	101	32.0
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	1,683	0	0	-472	0.0
5204207	Central Services	1,016	485	0	0	531	52.3

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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	1,120	0	0	380	25.3
5204960 Other Contractual Service	12,000	300	0	0	11,700	97.5
Subtotal	451,683	511,207	285,402	0	-344,926	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	2,843	0	0	1,657	36.8
5205390 Food Stuffs	500	0	0	0	500	100.0
Subtotal	7,100	3,330	0	0	3,770	53.1
OTHER						
5208010 Other	500	0	0	0	500	100.0
Subtotal	500	0	0	0	500	100.0
52 Operating Subtotal	491,697	518,643	285,402	0	-312,348	0.0
Total	506,746	522,577	285,402	0	-301,233	0.0