

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2016 10:21:24 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,244	960	0	0	1,284	57.2
Subtotal	2,244	960	0	0	1,284	57.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	104	80	0	0	24	23.1
Subtotal	104	80	0	0	24	23.1
51 Personal Services						
Subtotal	2,348	1,040	0	0	1,308	55.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,000	1,684	0	0	1,316	43.9
5203100 Lodging/in-state	650	341	0	0	309	47.5
5203120 Incidentals-travel-in St.	100	0	0	0	100	100.0
5203130 Non-employ. Travel-in St.	300	204	0	0	96	32.0
5203140 Meals/taxable/in-state	100	80	0	0	20	20.0
5203150 Non-taxable Meals/in-st	200	181	0	0	19	9.5
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203300 Lodging/out-state	1,000	0	0	0	1,000	100.0
Subtotal	6,350	2,490	0	0	3,860	60.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	900	828	0	0	72	8.0
5204050 Computer Consultant	0	5,330	4,670	0	-10,000	0.0
5204080 Legal Consultant	8,500	8,215	0	0	285	3.4
5204090 Management Consultant	49,862	37,255	11,306	0	1,301	2.6
5204130 Other Consulting	5,300	0	0	0	5,300	100.0
5204160 Workshop Registration Fee	500	0	0	0	500	100.0
5204200 Central Services	578	620	0	0	-42	0.0
5204204 Central Services	250	125	0	0	125	50.0
5204207 Central Services	650	225	0	0	425	65.4
5204360 Advertising-newspaper	350	0	0	0	350	100.0
5204460 Equipment Rental	50	0	0	0	50	100.0
5204510 Rents-other	500	0	0	0	500	100.0
5204530 Telecommunications Srvc	500	1,204	0	0	-704	0.0
5204550 Garbage & Sewer	0	13	0	0	-13	0.0
5204590 Ins Premiums & Surety Bds	1,000	380	0	0	620	62.0

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5204960 Other Contractual Service	200	1,567	0	0	-1,367	0.0
Subtotal	69,140	55,762	15,976	0	-2,598	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	450	34	0	0	416	92.4
5205310 Printing-state	600	360	0	0	240	40.0
5205320 Printing-commercial	600	366	0	0	234	39.0
5205350 Postage	1,500	2,096	0	0	-596	0.0
Subtotal	3,150	2,856	0	0	294	9.3
52 Operating						
Subtotal	78,640	61,108	15,976	0	1,556	2.0
Total	80,988	62,148	15,976	0	2,864	3.5