

# Remaining Authority by Object/Subobject

Expenditures current through 06/04/2016 09:20:57 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 7.4 %

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,244	960	0	0	1,284	57.2
<b>Subtotal</b>	<b>2,244</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>57.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	104	80	0	0	24	23.1
<b>Subtotal</b>	<b>104</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>23.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>2,348</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>55.7</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>6,350</b>	<b>2,490</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>60.8</b>
<b>CONTRACTUAL SERVICES</b>						
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	8,360	0	0	140	1.6
5204090 Management Consultant	49,862	40,958	7,603	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	827	0	0	-249	0.0
5204204 Central Services	250	125	0	0	125	50.0
5204207 Central Services	650	290	0	0	360	55.4
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	1,357	0	0	-857	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	1,593	0	0	-1,393	0.0
<b>Subtotal</b>	<b>69,140</b>	<b>60,061</b>	<b>12,273</b>	<b>0</b>	<b>-3,194</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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	2,106	0	0	-606	0.0
<b>Subtotal</b>	<b>3,150</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>9.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>78,640</b>	<b>65,417</b>	<b>12,273</b>	<b>0</b>	<b>950</b>	<b>1.2</b>
<b>Total</b>	<b>80,988</b>	<b>66,457</b>	<b>12,273</b>	<b>0</b>	<b>2,258</b>	<b>2.8</b>