

# Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	43,628	14,581	0	0	29,047	66.6
5101020 P-t/temp Emp Sal & Wages	0	8,844	0	0	-8,844	0.0
5101030 Board & Comm Mbrs Fees	1,771	960	0	0	811	45.8
<b>Subtotal</b>	<b>45,399</b>	<b>24,385</b>	<b>0</b>	<b>0</b>	<b>21,014</b>	<b>46.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	207	1,829	0	0	-1,622	0.0
5102020 Retirement-er Share	0	875	0	0	-875	0.0
5102060 Health Insurance-er Share	0	2,234	0	0	-2,234	0.0
5102080 Worker's Compensation	0	42	0	0	-42	0.0
5102090 Unemployment Compensation	0	6	0	0	-6	0.0
<b>Subtotal</b>	<b>207</b>	<b>4,986</b>	<b>0</b>	<b>0</b>	<b>-4,779</b>	<b>0.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>45,606</b>	<b>29,371</b>	<b>0</b>	<b>0</b>	<b>16,235</b>	<b>35.6</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	200	18	0	0	182	91.0
5203020 Auto Priv (in-st.) L/rte	0	125	0	0	-125	0.0
5203030 Auto-priv (in-st.) H/rte	500	112	0	0	388	77.6
5203100 Lodging/in-state	400	0	0	0	400	100.0
5203130 Non-employ. Travel-in St.	0	614	0	0	-614	0.0
5203140 Meals/taxable/in-state	150	40	0	0	110	73.3
5203150 Non-taxable Meals/in-st	0	82	0	0	-82	0.0
<b>Subtotal</b>	<b>1,250</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>20.7</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	854	0	0	0	854	100.0
5204050 Computer Consultant	29,400	450	8,950	0	20,000	68.0
5204080 Legal Consultant	7,727	9,022	0	0	-1,295	0.0
5204090 Management Consultant	10,077	14,221	14,105	0	-18,249	0.0
5204130 Other Consulting	2,000	0	0	0	2,000	100.0
5204180 Computer Services-state	1,760	900	0	0	860	48.9
5204200 Central Services	1,000	2,416	0	0	-1,416	0.0
5204204 Central Services	500	296	0	0	204	40.8
5204207 Central Services	0	995	0	0	-995	0.0
5204220 Equipment Serv & Maint	100	31	0	0	69	69.0
5204230 Janitorial & Maint Serv	0	102	0	0	-102	0.0

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5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0
5204490 Rents-private Owned Prop.	1,000	0	0	0	1,000	100.0
5204525	500	742	0	0	-242	0.0
5204530 Telecommunications Srves	500	181	0	0	319	63.8
5204540 Electricity	250	0	0	0	250	100.0
5204550 Garbage & Sewer	50	4	0	0	46	92.0
5204590 Ins Premiums & Surety Bds	525	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	2,116	0	0	-916	0.0
<b>Subtotal</b>	<b>58,483</b>	<b>31,476</b>	<b>23,055</b>	<b>0</b>	<b>3,952</b>	<b>6.8</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	209	0	0	-209	0.0
5205310 Printing-state	900	967	0	0	-67	0.0
5205350 Postage	1,500	847	0	0	653	43.5
<b>Subtotal</b>	<b>2,400</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>377</b>	<b>15.7</b>
<b>CAPITAL OUTLAY</b>						
5207901 Computer Hardware	0	2,079	0	0	-2,079	0.0
<b>Subtotal</b>	<b>0</b>	<b>2,079</b>	<b>0</b>	<b>0</b>	<b>-2,079</b>	<b>0.0</b>
<b>OTHER</b>						
5208290 Other Interest Payments	0	43	0	0	-43	0.0
<b>Subtotal</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>-43</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>62,133</b>	<b>36,612</b>	<b>23,055</b>	<b>0</b>	<b>2,466</b>	<b>4.0</b>
<b>Total</b>	<b>107,739</b>	<b>65,983</b>	<b>23,055</b>	<b>0</b>	<b>18,701</b>	<b>17.4</b>