

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

09211 Board of Massage Therapy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	45,373	0	0	0	45,373	100.0	
5101030 Board & Comm Mbrs Fees	4,646	7,152	0	0	-2,506	0.0	
Subtotal	50,019	7,152	0	0	42,867	85.7	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	2,425	547	0	0	1,878	77.4	
5102020 Retirement-er Share	1,648	0	0	0	1,648	100.0	
5102060 Health Insurance-er Share	5,020	0	0	0	5,020	100.0	
5102080 Worker's Compensation	54	0	0	0	54	100.0	
Subtotal	9,147	547	0	0	8,600	94.0	
51 Personal Services							
Subtotal	59,166	7,699	0	0	51,467	87.0	
TRAVEL							
5203010 Auto-state Owned-in State	400	0	0	0	400	100.0	
5203030 Auto-priv (in-st.) H/rte	1,654	0	0	0	1,654	100.0	
5203100 Lodging/in-state	517	0	0	0	517	100.0	
5203140 Meals/taxable/in-state	300	0	0	0	300	100.0	
5203260 Air-comm-out-of-state	500	0	0	0	500	100.0	
Subtotal	3,371	0	0	0	3,371	100.0	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	854	0	0	0	854	100.0	
5204050 Computer Consultant	29,400	260	9,925	0	19,215	65.4	
5204080 Legal Consultant	7,727	3,393	0	0	4,334	56.1	
5204090 Management Consultant	10,077	55,018	16,934	0	-61,875	0.0	
5204130 Other Consulting	2,000	0	0	0	2,000	100.0	
5204180 Computer Services-state	2,570	2,782	0	0	-212	0.0	
5204200 Central Services	3,033	1,889	0	0	1,144	37.7	
5204204 Central Services	900	339	0	0	561	62.3	
5204207 Central Services	1,000	447	0	0	553	55.3	
5204220 Equipment Serv & Maint	100	0	0	0	100	100.0	
5204360 Advertising-newspaper	1,540	0	0	0	1,540	100.0	
5204490 Rents-private Owned Prop.	1,000	0	0	0	1,000	100.0	
5204525 Revenue Bond Lease Payment	500	0	0	0	500	100.0	
5204530 Telecommunications Srves	500	145	0	0	355	71.0	
5204540 Electricity	250	0	0	0	250	100.0	

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5204550 Garbage & Sewer	50	0	0	0	50	100.0	
5204590 Ins Premiums & Surety Bds	525	0	0	0	525	100.0	
5204960 Other Contractual Service	1,200	1,739	0	0	-539	0.0	
Subtotal	63,226	66,012	26,859	0	-29,645	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	300	164	0	0	136	45.3	
5205310 Printing-state	900	496	0	0	404	44.9	
5205330 Supp. Public & Ref Mat	0	18	0	0	-18	0.0	
5205350 Postage	1,500	946	0	0	554	36.9	
Subtotal	2,700	1,624	0	0	1,076	39.9	
CAPITAL OUTLAY							
5207451 Office Furn & Fixtures	300	0	0	0	300	100.0	
Subtotal	300	0	0	0	300	100.0	
52 Operating							
Subtotal	69,597	67,636	26,859	0	-24,898	0.0	
Total	128,763	75,335	26,859	0	26,569	20.6	