

# Remaining Authority by Object/Subobject

Expenditures current through 11/30/2019 01:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

| 09211 Board of Massage Therapy - Info |               |               |              |             |               | PCT          |
|---------------------------------------|---------------|---------------|--------------|-------------|---------------|--------------|
| Subobject                             | Operating     | Expenditures  | Encumbrances | Commitments | Remaining     | AVL          |
| <b>EMPLOYEE SALARIES</b>              |               |               |              |             |               |              |
| 5101030 Board & Comm Mbrs Fees        | 1,472         | 240           | 0            | 0           | 1,232         | 83.7         |
| <b>Subtotal</b>                       | <b>1,472</b>  | <b>240</b>    | <b>0</b>     | <b>0</b>    | <b>1,232</b>  | <b>83.7</b>  |
| <b>EMPLOYEE BENEFITS</b>              |               |               |              |             |               |              |
| 5102010 Oasi-employer's Share         | 170           | 18            | 0            | 0           | 152           | 89.4         |
| <b>Subtotal</b>                       | <b>170</b>    | <b>18</b>     | <b>0</b>     | <b>0</b>    | <b>152</b>    | <b>89.4</b>  |
| <b>51 Personal Services</b>           |               |               |              |             |               |              |
| <b>Subtotal</b>                       | <b>1,642</b>  | <b>258</b>    | <b>0</b>     | <b>0</b>    | <b>1,384</b>  | <b>84.3</b>  |
| <b>TRAVEL</b>                         |               |               |              |             |               |              |
| 5203030 Auto-priv (in-st.) H/rte      | 1,000         | 0             | 0            | 0           | 1,000         | 100.0        |
| 5203100 Lodging/in-state              | 600           | 0             | 0            | 0           | 600           | 100.0        |
| 5203140 Meals/taxable/in-state        | 150           | 0             | 0            | 0           | 150           | 100.0        |
| <b>Subtotal</b>                       | <b>1,750</b>  | <b>0</b>      | <b>0</b>     | <b>0</b>    | <b>1,750</b>  | <b>100.0</b> |
| <b>CONTRACTUAL SERVICES</b>           |               |               |              |             |               |              |
| 5204020 Dues & Membership Fees        | 519           | 846           | 0            | 0           | -327          | 0.0          |
| 5204050 Computer Consultant           | 5,000         | 0             | 0            | 0           | 5,000         | 100.0        |
| 5204080 Legal Consultant              | 15,000        | 1,582         | 0            | 0           | 13,418        | 89.5         |
| 5204090 Management Consultant         | 53,500        | 20,503        | 6,670        | 0           | 26,327        | 49.2         |
| 5204200 Central Services              | 0             | 561           | 0            | 0           | -561          | 0.0          |
| 5204204 Central Services              | 0             | 206           | 0            | 0           | -206          | 0.0          |
| 5204207 Central Services              | 0             | 89            | 0            | 0           | -89           | 0.0          |
| 5204340 Computer Software Maint       | 5,400         | 0             | 0            | 0           | 5,400         | 100.0        |
| 5204360 Advertising-newspaper         | 375           | 0             | 0            | 0           | 375           | 100.0        |
| 5204590 Ins Premiums & Surety Bds     | 525           | 0             | 0            | 0           | 525           | 100.0        |
| 5204960 Other Contractual Service     | 1,200         | 1,250         | 0            | 0           | -50           | 0.0          |
| <b>Subtotal</b>                       | <b>81,519</b> | <b>25,037</b> | <b>6,670</b> | <b>0</b>    | <b>49,812</b> | <b>61.1</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>       |               |               |              |             |               |              |
| 5205310 Printing-state                | 500           | 0             | 0            | 0           | 500           | 100.0        |
| 5205390 Food Stuffs                   | 0             | 48            | 0            | 0           | -48           | 0.0          |
| <b>Subtotal</b>                       | <b>500</b>    | <b>48</b>     | <b>0</b>     | <b>0</b>    | <b>452</b>    | <b>90.4</b>  |
| <b>52 Operating</b>                   |               |               |              |             |               |              |
| <b>Subtotal</b>                       | <b>83,769</b> | <b>25,085</b> | <b>6,670</b> | <b>0</b>    | <b>52,014</b> | <b>62.1</b>  |

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|              |               |               |              |          |               |             |
|--------------|---------------|---------------|--------------|----------|---------------|-------------|
| <b>Total</b> | <b>85,411</b> | <b>25,343</b> | <b>6,670</b> | <b>0</b> | <b>53,398</b> | <b>62.5</b> |
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