

# Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

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	13,785	0	0	29,843	68.4
5101020 P-t/temp Emp Sal & Wages	0	8,844	0	0	-8,844	0.0
5101030 Board & Comm Mbrs Fees	1,771	780	0	0	991	56.0
<b>Subtotal</b>	<b>45,399</b>	<b>23,409</b>	<b>0</b>	<b>0</b>	<b>21,990</b>	<b>48.4</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	207	1,753	0	0	-1,546	0.0
5102020 Retirement-er Share	0	827	0	0	-827	0.0
5102060 Health Insurance-er Share	0	2,115	0	0	-2,115	0.0
5102080 Worker's Compensation	0	41	0	0	-41	0.0
5102090 Unemployment Compensation	0	6	0	0	-6	0.0
<b>Subtotal</b>	<b>207</b>	<b>4,742</b>	<b>0</b>	<b>0</b>	<b>-4,535</b>	<b>0.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>45,606</b>	<b>28,151</b>	<b>0</b>	<b>0</b>	<b>17,455</b>	<b>38.3</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	200	0	0	0	200	100.0
5203030 Auto-priv (in-st.) H/rte	500	0	0	0	500	100.0
5203100 Lodging/in-state	400	0	0	0	400	100.0
5203140 Meals/taxable/in-state	150	0	0	0	150	100.0
<b>Subtotal</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	854	0	0	0	854	100.0
5204050 Computer Consultant	29,400	225	8,950	0	20,225	68.8
5204080 Legal Consultant	7,727	1,124	0	0	6,603	85.5
5204090 Management Consultant	10,077	0	0	0	10,077	100.0
5204130 Other Consulting	2,000	0	0	0	2,000	100.0
5204180 Computer Services-state	1,760	264	0	0	1,496	85.0
5204200 Central Services	1,000	1,393	0	0	-393	0.0
5204204 Central Services	500	198	0	0	302	60.4
5204207 Central Services	0	688	0	0	-688	0.0
5204220 Equipment Serv & Maint	100	23	0	0	77	77.0
5204230 Janitorial & Maint Serv	0	74	0	0	-74	0.0
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	624	0	0	-124	0.0

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5204530 Telecommunications Srves	500	133	0	0	367	73.4
5204540 Electricity	250	0	0	0	250	100.0
5204550 Garbage & Sewer	50	2	0	0	48	96.0
5204590 Ins Premiums & Surety Bds	525	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	1,234	0	0	-34	0.0
<b>Subtotal</b>	<b>58,483</b>	<b>5,982</b>	<b>8,950</b>	<b>0</b>	<b>43,551</b>	<b>74.5</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	0	86	0	0	-86	0.0
5205310 Printing-state	900	374	0	0	526	58.4
5205350 Postage	1,500	760	0	0	740	49.3
<b>Subtotal</b>	<b>2,400</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>49.2</b>
<b>CAPITAL OUTLAY</b>						
5207901 Computer Hardware	0	255	0	0	-255	0.0
<b>Subtotal</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>-255</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 Subtotal</b>	<b>62,133</b>	<b>7,500</b>	<b>8,950</b>	<b>0</b>	<b>45,683</b>	<b>73.5</b>
<b>Total</b>	<b>107,739</b>	<b>35,651</b>	<b>8,950</b>	<b>0</b>	<b>63,138</b>	<b>58.6</b>