

Remaining Authority by Object/Subobject

Expenditures current through 01/01/2022 03:50:41 PM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 49.6 %

09211 Board of Massage Therapy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	0	16,932	0	0	-16,932	0.0	
5101030 Board & Comm Mbrs Fees	1,537	540	0	0	997	64.9	
Subtotal	1,537	17,472	0	0	-15,935	0.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	180	1,263	0	0	-1,083	0.0	
5102020 Retirement-er Share	0	1,016	0	0	-1,016	0.0	
5102060 Health Insurance-er Share	0	3,642	0	0	-3,642	0.0	
5102080 Worker's Compensation	0	24	0	0	-24	0.0	
5102090 Unemployment Compensation	0	2	0	0	-2	0.0	
Subtotal	180	5,947	0	0	-5,767	0.0	
51 Personal Services							
Subtotal	1,717	23,419	0	0	-21,702	0.0	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200	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	
Subtotal	1,750	0	0	0	1,750	100.0	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	854	42	0	0	812	95.1	
5204050 Computer Consultant	10,400	1,010	8,105	0	1,285	12.4	
5204080 Legal Consultant	9,727	121	0	0	9,606	98.8	
5204090 Management Consultant	53,500	575	9,425	0	43,500	81.3	
5204130 Other Consulting	3,000	0	2,500	0	500	16.7	
5204180 Computer Services-state	0	259	0	0	-259	0.0	
5204200 Central Services	0	854	0	0	-854	0.0	
5204204 Central Services	0	187	0	0	-187	0.0	
5204207 Central Services	0	382	0	0	-382	0.0	
5204220 Equipment Serv & Maint	0	38	0	0	-38	0.0	
5204230 Janitorial & Maint Serv	0	2	0	0	-2	0.0	
5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0	
5204490 Rents-private Owned Prop.	0	887	0	0	-887	0.0	
5204530 Telecommunications Srves	0	115	0	0	-115	0.0	
5204540 Electricity	0	49	0	0	-49	0.0	
5204550 Garbage & Sewer	0	7	0	0	-7	0.0	

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5204590 Ins Premiums & Surety Bds	525	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	1,045	0	0	155	12.9
Subtotal	80,246	5,573	20,030	0	54,643	68.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	289	0	0	-289	0.0
5205310 Printing-state	0	308	0	0	-308	0.0
5205350 Postage	0	830	0	0	-830	0.0
5205510 Heating & Cooking Fuels	0	1	0	0	-1	0.0
Subtotal	0	1,428	0	0	-1,428	0.0
52 Operating Subtotal	81,996	7,001	20,030	0	54,965	67.0
Total	83,713	30,420	20,030	0	33,263	39.7