

Remaining Authority by Object/Subobject

Expenditures current through 12/31/2022 04:20:23 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	0	17,381	0	0	-17,381	0.0
5101030 Board & Comm Mbrs Fees	1,629	900	0	0	729	44.8
Subtotal	1,629	18,281	0	0	-16,652	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	191	1,315	0	0	-1,124	0.0
5102020 Retirement-er Share	0	1,043	0	0	-1,043	0.0
5102060 Health Insurance-er Share	0	3,403	0	0	-3,403	0.0
5102080 Worker's Compensation	0	42	0	0	-42	0.0
5102090 Unemployment Compensation	0	2	0	0	-2	0.0
Subtotal	191	5,805	0	0	-5,614	0.0
51 Personal Services						
Subtotal	1,820	24,086	0	0	-22,266	0.0
TRAVEL						
5203010 Auto-state Owned-in State	200	0	0	0	200	100.0
5203030 Auto-priv (in-st.) H/rte	1,000	0	0	0	1,000	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
5203260 Air-comm-out-of-state	0	573	0	0	-573	0.0
Subtotal	1,750	573	0	0	1,177	67.3
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	854	350	0	0	504	59.0
5204050 Computer Consultant	9,400	0	9,115	0	285	3.0
5204080 Legal Consultant	7,727	1,333	0	0	6,394	82.7
5204090 Management Consultant	50,200	0	0	0	50,200	100.0
5204130 Other Consulting	3,000	0	0	0	3,000	100.0
5204180 Computer Services-state	2,000	0	0	0	2,000	100.0
5204200 Central Services	0	996	0	0	-996	0.0
5204204 Central Services	0	227	0	0	-227	0.0
5204207 Central Services	0	601	0	0	-601	0.0
5204220 Equipment Serv & Maint	100	0	0	0	100	100.0
5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0
5204490 Rents-private Owned Prop.	1,500	0	0	0	1,500	100.0
5204530 Telecommunications Srves	500	155	0	0	345	69.0
5204540 Electricity	150	0	0	0	150	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	1,201	0	0	-1	0.0	
Subtotal	78,246	4,863	9,115	0	64,268	82.1	
SUPPLIES & MATERIALS							
5205310 Printing-state	500	0	0	0	500	100.0	
5205350 Postage	1,500	762	0	0	738	49.2	
Subtotal	2,000	762	0	0	1,238	61.9	
52 Operating Subtotal	81,996	6,198	9,115	0	66,683	81.3	
Total	83,816	30,284	9,115	0	44,417	53.0	