

Remaining Authority by Object/Subobject

Expenditures current through 12/30/2023 03:50:04 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 50.1%

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	43,628	14,581	0	0	29,047	66.6
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
Subtotal	45,399	24,205	0	0	21,194	46.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	207	1,812	0	0	-1,605	0.0
5102020 Retirement-er Share	0	875	0	0	-875	0.0
5102060 Health Insurance-er Share	0	2,234	0	0	-2,234	0.0
5102080 Worker's Compensation	0	42	0	0	-42	0.0
5102090 Unemployment Compensation	0	6	0	0	-6	0.0
Subtotal	207	4,969	0	0	-4,762	0.0
51 Personal Services						
Subtotal	45,606	29,174	0	0	16,432	36.0
TRAVEL						
5203010 Auto-state Owned-in State	200	0	0	0	200	100.0
5203020 Auto Priv (in-st.) L/rte	0	125	0	0	-125	0.0
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
5203130 Non-employ. Travel-in St.	0	228	0	0	-228	0.0
5203140 Meals/taxable/in-state	150	0	0	0	150	100.0
5203150 Non-taxable Meals/in-st	0	82	0	0	-82	0.0
Subtotal	1,250	435	0	0	815	65.2
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	854	0	0	0	854	100.0
5204050 Computer Consultant	29,400	450	8,950	0	20,000	68.0
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	763	0	0	-763	0.0
5204220 Equipment Serv & Maint	100	23	0	0	77	77.0
5204230 Janitorial & Maint Serv	0	74	0	0	-74	0.0

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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
5204530 Telecommunications Srves	500	151	0	0	349	69.8
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	2,091	0	0	-891	0.0
Subtotal	58,483	7,157	8,950	0	42,376	72.5
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	86	0	0	-86	0.0
5205310 Printing-state	900	374	0	0	526	58.4
5205350 Postage	1,500	802	0	0	698	46.5
Subtotal	2,400	1,262	0	0	1,138	47.4
CAPITAL OUTLAY						
5207901 Computer Hardware	0	255	1,824	0	-2,079	0.0
Subtotal	0	255	1,824	0	-2,079	0.0
OTHER						
5208290 Other Interest Payments	0	43	0	0	-43	0.0
Subtotal	0	43	0	0	-43	0.0
52 Operating						
Subtotal	62,133	9,152	10,774	0	42,207	67.9
Total	107,739	38,326	10,774	0	58,639	54.4