

# Remaining Authority by Object/Subobject

Expenditures current through 06/27/2020 09:50:51 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 1.1 %

| 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         | 1,500         | 0            | 0           | -28           | 0.0         |
| <b>Subtotal</b>                       | <b>1,472</b>  | <b>1,500</b>  | <b>0</b>     | <b>0</b>    | <b>-28</b>    | <b>0.0</b>  |
| <b>EMPLOYEE BENEFITS</b>              |               |               |              |             |               |             |
| 5102010 Oasi-employer's Share         | 170           | 120           | 0            | 0           | 50            | 29.4        |
| <b>Subtotal</b>                       | <b>170</b>    | <b>120</b>    | <b>0</b>     | <b>0</b>    | <b>50</b>     | <b>29.4</b> |
| <b>51 Personal Services</b>           |               |               |              |             |               |             |
| <b>Subtotal</b>                       | <b>1,642</b>  | <b>1,620</b>  | <b>0</b>     | <b>0</b>    | <b>22</b>     | <b>1.3</b>  |
| <b>TRAVEL</b>                         |               |               |              |             |               |             |
| 5203030 Auto-priv (in-st.) H/rte      | 1,000         | 1,021         | 0            | 0           | -21           | 0.0         |
| 5203100 Lodging/in-state              | 600           | 258           | 0            | 0           | 342           | 57.0        |
| 5203140 Meals/taxable/in-state        | 150           | 68            | 0            | 0           | 82            | 54.7        |
| 5203150 Non-taxable Meals/in-st       | 0             | 200           | 0            | 0           | -200          | 0.0         |
| <b>Subtotal</b>                       | <b>1,750</b>  | <b>1,547</b>  | <b>0</b>     | <b>0</b>    | <b>203</b>    | <b>11.6</b> |
| <b>CONTRACTUAL SERVICES</b>           |               |               |              |             |               |             |
| 5204020 Dues & Membership Fees        | 519           | 1,695         | 0            | 0           | -1,176        | 0.0         |
| 5204050 Computer Consultant           | 5,000         | 8,745         | 0            | 0           | -3,745        | 0.0         |
| 5204080 Legal Consultant              | 15,000        | 7,182         | 0            | 0           | 7,818         | 52.1        |
| 5204090 Management Consultant         | 53,500        | 46,303        | 0            | 0           | 7,197         | 13.5        |
| 5204200 Central Services              | 0             | 1,180         | 0            | 0           | -1,180        | 0.0         |
| 5204204 Central Services              | 0             | 424           | 0            | 0           | -424          | 0.0         |
| 5204207 Central Services              | 0             | 315           | 0            | 0           | -315          | 0.0         |
| 5204340 Computer Software Maint       | 5,400         | 76            | 0            | 0           | 5,324         | 98.6        |
| 5204360 Advertising-newspaper         | 375           | 0             | 0            | 0           | 375           | 100.0       |
| 5204590 Ins Premiums & Surety Bds     | 525           | 880           | 0            | 0           | -355          | 0.0         |
| 5204960 Other Contractual Service     | 1,200         | 1,475         | 0            | 0           | -275          | 0.0         |
| <b>Subtotal</b>                       | <b>81,519</b> | <b>68,275</b> | <b>0</b>     | <b>0</b>    | <b>13,244</b> | <b>16.2</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> |

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|                              |               |               |          |          |               |             |
|------------------------------|---------------|---------------|----------|----------|---------------|-------------|
| <b>52 Operating Subtotal</b> | <b>83,769</b> | <b>69,870</b> | <b>0</b> | <b>0</b> | <b>13,899</b> | <b>16.6</b> |
| <hr/>                        |               |               |          |          |               |             |
| <b>Total</b>                 | <b>85,411</b> | <b>71,490</b> | <b>0</b> | <b>0</b> | <b>13,921</b> | <b>16.3</b> |
| <hr/>                        |               |               |          |          |               |             |