

Remaining Authority by Object/Subobject

Expenditures current through 06/30/2018 12:51:36 PM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 0.3 %

| 09211 Board of Massage Therapy - Info | | | | | | | PCT |
|---------------------------------------|---------------|---------------|--------------|-------------|--------------|--|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | | AVL |
| EMPLOYEE SALARIES | | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 750 | 1,200 | 0 | 0 | -450 | | 0.0 |
| Subtotal | 750 | 1,200 | 0 | 0 | -450 | | 0.0 |
| EMPLOYEE BENEFITS | | | | | | | |
| 5102010 Oasi-employer's Share | 80 | 95 | 0 | 0 | -15 | | 0.0 |
| Subtotal | 80 | 95 | 0 | 0 | -15 | | 0.0 |
| 51 Personal Services | | | | | | | |
| Subtotal | 830 | 1,295 | 0 | 0 | -465 | | 0.0 |
| TRAVEL | | | | | | | |
| 5203030 Auto-priv (in-st.) H/rte | 1,500 | 607 | 0 | 0 | 893 | | 59.5 |
| 5203100 Lodging/in-state | 250 | 63 | 0 | 0 | 187 | | 74.8 |
| 5203120 Incidentals-travel-in St. | 100 | 0 | 0 | 0 | 100 | | 100.0 |
| 5203130 Non-employ. Travel-in St. | 100 | 214 | 0 | 0 | -114 | | 0.0 |
| 5203140 Meals/taxable/in-state | 100 | 37 | 0 | 0 | 63 | | 63.0 |
| 5203150 Non-taxable Meals/in-st | 100 | 36 | 0 | 0 | 64 | | 64.0 |
| Subtotal | 2,150 | 957 | 0 | 0 | 1,193 | | 55.5 |
| CONTRACTUAL SERVICES | | | | | | | |
| 5204020 Dues & Membership Fees | 900 | 0 | 0 | 0 | 900 | | 100.0 |
| 5204050 Computer Consultant | 500 | 6,175 | 0 | 0 | -5,675 | | 0.0 |
| 5204080 Legal Consultant | 7,500 | 10,535 | 0 | 0 | -3,035 | | 0.0 |
| 5204090 Management Consultant | 53,000 | 45,943 | 0 | 0 | 7,057 | | 13.3 |
| 5204130 Other Consulting | 0 | 1,452 | 0 | 0 | -1,452 | | 0.0 |
| 5204200 Central Services | 600 | 694 | 0 | 0 | -94 | | 0.0 |
| 5204204 Central Services | 125 | 1,271 | 0 | 0 | -1,146 | | 0.0 |
| 5204207 Central Services | 300 | 184 | 0 | 0 | 116 | | 38.7 |
| 5204340 Computer Software Maint | 5,400 | 200 | 0 | 0 | 5,200 | | 96.3 |
| 5204360 Advertising-newspaper | 375 | 0 | 0 | 0 | 375 | | 100.0 |
| 5204510 Rents-other | 0 | 175 | 0 | 0 | -175 | | 0.0 |
| 5204530 Telecommunications Srves | 300 | 258 | 0 | 0 | 42 | | 14.0 |
| 5204550 Garbage & Sewer | 20 | 9 | 0 | 0 | 11 | | 55.0 |
| 5204590 Ins Premiums & Surety Bds | 350 | 815 | 0 | 0 | -465 | | 0.0 |
| 5204960 Other Contractual Service | 500 | 1,020 | 0 | 0 | -520 | | 0.0 |
| Subtotal | 69,870 | 68,731 | 0 | 0 | 1,139 | | 1.6 |
| SUPPLIES & MATERIALS | | | | | | | |

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|--|---------------------|---------------|---------------|--------------|-------------|--------------|-------------|
| Subobject | | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| 5205020 | Office Supplies | 100 | 66 | 0 | 0 | 34 | 34.0 |
| 5205310 | Printing-state | 400 | 94 | 0 | 0 | 306 | 76.5 |
| 5205320 | Printing-commercial | 400 | 403 | 0 | 0 | -3 | 0.0 |
| 5205350 | Postage | 1,250 | 1,158 | 0 | 0 | 92 | 7.4 |
| 5205390 | Food Stuffs | 0 | 30 | 0 | 0 | -30 | 0.0 |
| Subtotal | | 2,150 | 1,751 | 0 | 0 | 399 | 18.6 |
| <hr/> | | | | | | | |
| 52 Operating | | | | | | | |
| Subtotal | | 74,170 | 71,439 | 0 | 0 | 2,731 | 3.7 |
| <hr/> | | | | | | | |
| Total | | 75,000 | 72,734 | 0 | 0 | 2,266 | 3.0 |