

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2023 11:50:38 AM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	0	27,653	0	0	-27,653	0.0
5101030 Board & Comm Mbrs Fees	1,629	1,080	0	0	549	33.7
Subtotal	1,629	28,733	0	0	-27,104	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	191	2,081	0	0	-1,890	0.0
5102020 Retirement-er Share	0	1,659	0	0	-1,659	0.0
5102060 Health Insurance-er Share	0	5,018	0	0	-5,018	0.0
5102080 Worker's Compensation	0	66	0	0	-66	0.0
5102090 Unemployment Compensation	0	3	0	0	-3	0.0
Subtotal	191	8,827	0	0	-8,636	0.0
51 Personal Services						
Subtotal	1,820	37,560	0	0	-35,740	0.0
TRAVEL						
5203010 Auto-state Owned-in State	200	178	0	0	22	11.0
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	751	0	0	999	57.1
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	854	856	0	0	-2	0.0
5204050 Computer Consultant	9,400	6,215	2,900	0	285	3.0
5204080 Legal Consultant	7,727	1,642	0	0	6,085	78.7
5204090 Management Consultant	50,200	0	0	0	50,200	100.0
5204130 Other Consulting	3,000	0	0	0	3,000	100.0
5204160 Workshop Registration Fee	0	358	0	0	-358	0.0
5204180 Computer Services-state	2,000	786	0	0	1,214	60.7
5204200 Central Services	0	2,444	0	0	-2,444	0.0
5204204 Central Services	0	414	0	0	-414	0.0
5204207 Central Services	0	1,246	0	0	-1,246	0.0
5204220 Equipment Serv & Maint	100	190	0	0	-90	0.0
5204230 Janitorial & Maint Serv	0	200	0	0	-200	0.0
5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0
5204430 Publishing	0	125	0	0	-125	0.0

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5204490 Rents-private Owned Prop.	1,500	0	0	0	1,500	100.0
5204525	0	1,406	0	0	-1,406	0.0
5204530 Telecommunications Srves	500	1,147	0	0	-647	0.0
5204540 Electricity	150	0	0	0	150	100.0
5204550 Garbage & Sewer	50	106	0	0	-56	0.0
5204560 Water	0	17	0	0	-17	0.0
5204590 Ins Premiums & Surety Bds	525	1,114	0	0	-589	0.0
5204960 Other Contractual Service	1,200	1,555	0	0	-355	0.0
Subtotal	78,246	19,821	2,900	0	55,525	71.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	389	0	0	-389	0.0
5205310 Printing-state	500	132	0	0	368	73.6
5205350 Postage	1,500	1,325	0	0	175	11.7
5205540 Finished Signs & Decals	0	53	0	0	-53	0.0
Subtotal	2,000	1,899	0	0	101	5.1
CAPITAL OUTLAY						
5207451 Office Furn & Fixtures	0	378	0	0	-378	0.0
Subtotal	0	378	0	0	-378	0.0
52 Operating						
Subtotal	81,996	22,849	2,900	0	56,247	68.6
Total						
Total	83,816	60,409	2,900	0	20,507	24.5