

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

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	1,680	0	0	91	5.1
Subtotal	45,399	25,105	0	0	20,294	44.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	207	1,884	0	0	-1,677	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	5,041	0	0	-4,834	0.0
51 Personal Services						
Subtotal	45,606	30,146	0	0	15,460	33.9
TRAVEL						
5203010 Auto-state Owned-in State	200	18	0	0	182	91.0
5203020 Auto Priv (in-st.) L/rte	0	125	0	0	-125	0.0
5203030 Auto-priv (in-st.) H/rte	500	112	0	0	388	77.6
5203100 Lodging/in-state	400	0	0	0	400	100.0
5203130 Non-employ. Travel-in St.	0	614	0	0	-614	0.0
5203140 Meals/taxable/in-state	150	40	0	0	110	73.3
5203150 Non-taxable Meals/in-st	0	82	0	0	-82	0.0
Subtotal	1,250	991	0	0	259	20.7
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	9,022	0	0	-1,295	0.0
5204090 Management Consultant	10,077	14,221	14,105	0	-18,249	0.0
5204130 Other Consulting	2,000	0	0	0	2,000	100.0
5204180 Computer Services-state	1,760	1,469	0	0	291	16.5
5204181 Computer Services-state	0	140	0	0	-140	0.0
5204200 Central Services	1,000	2,950	0	0	-1,950	0.0
5204202 Central Services	0	13	0	0	-13	0.0
5204203 Central Services	0	10	0	0	-10	0.0
5204204 Central Services	500	407	0	0	93	18.6

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204207 Central Services	0	1,025	0	0	-1,025		0.0
5204220 Equipment Serv & Maint	100	31	0	0	69		69.0
5204230 Janitorial & Maint Serv	0	102	0	0	-102		0.0
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	742	0	0	-242		0.0
5204530 Telecommunications Srves	500	268	0	0	232		46.4
5204540 Electricity	250	0	0	0	250		100.0
5204550 Garbage & Sewer	50	4	0	0	46		92.0
5204590 Ins Premiums & Surety Bds	525	958	0	0	-433		0.0
5204960 Other Contractual Service	1,200	2,137	0	0	-937		0.0
Subtotal	58,483	33,949	23,055	0	1,479		2.5
SUPPLIES & MATERIALS							
5205020 Office Supplies	0	353	0	0	-353		0.0
5205310 Printing-state	900	967	0	0	-67		0.0
5205350 Postage	1,500	847	0	0	653		43.5
Subtotal	2,400	2,167	0	0	233		9.7
CAPITAL OUTLAY							
5207901 Computer Hardware	0	2,079	0	0	-2,079		0.0
Subtotal	0	2,079	0	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	39,229	23,055	0	-151		0.0
Total							
Total	107,739	69,375	23,055	0	15,309		14.2