

Remaining Authority by Object/Subobject

Expenditures current through 05/31/2025 12:20:44 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 8.5 %

09211 Board of Massage Therapy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	45,373	0	0	0	45,373	100.0	
5101030 Board & Comm Mbrs Fees	4,646	9,642	0	0	-4,996	0.0	
Subtotal	50,019	9,642	0	0	40,377	80.7	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	2,425	738	0	0	1,687	69.6	
5102020 Retirement-er Share	1,648	0	0	0	1,648	100.0	
5102060 Health Insurance-er Share	5,020	0	0	0	5,020	100.0	
5102080 Worker's Compensation	54	0	0	0	54	100.0	
Subtotal	9,147	738	0	0	8,409	91.9	
51 Personal Services							
Subtotal	59,166	10,380	0	0	48,786	82.5	
TRAVEL							
5203010 Auto-state Owned-in State	400	0	0	0	400	100.0	
5203030 Auto-priv (in-st.) H/rte	1,654	0	0	0	1,654	100.0	
5203100 Lodging/in-state	517	0	0	0	517	100.0	
5203140 Meals/taxable/in-state	300	0	0	0	300	100.0	
5203260 Air-comm-out-of-state	500	0	0	0	500	100.0	
Subtotal	3,371	0	0	0	3,371	100.0	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	854	0	0	0	854	100.0	
5204050 Computer Consultant	29,400	260	9,925	0	19,215	65.4	
5204080 Legal Consultant	7,727	3,393	0	0	4,334	56.1	
5204090 Management Consultant	10,077	55,018	13,734	0	-58,675	0.0	
5204130 Other Consulting	2,000	0	0	0	2,000	100.0	
5204180 Computer Services-state	2,570	3,351	0	0	-781	0.0	
5204181 Computer Services-state	0	157	0	0	-157	0.0	
5204200 Central Services	3,033	2,398	0	0	635	20.9	
5204204 Central Services	900	453	0	0	447	49.7	
5204207 Central Services	1,000	562	0	0	438	43.8	
5204220 Equipment Serv & Maint	100	0	0	0	100	100.0	
5204360 Advertising-newspaper	1,540	0	0	0	1,540	100.0	
5204490 Rents-private Owned Prop.	1,000	0	0	0	1,000	100.0	
5204525 Revenue Bond Lease Payment	500	0	0	0	500	100.0	
5204530 Telecommunications Srves	500	185	0	0	315	63.0	

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5204540 Electricity	250	0	0	0	250		100.0
5204550 Garbage & Sewer	50	0	0	0	50		100.0
5204590 Ins Premiums & Surety Bds	525	963	0	0	-438		0.0
5204960 Other Contractual Service	1,200	1,765	0	0	-565		0.0
Subtotal							0.0
SUPPLIES & MATERIALS							
5205020 Office Supplies	300	312	0	0	-12		0.0
5205310 Printing-state	900	496	0	0	404		44.9
5205330 Supp. Public & Ref Mat	0	18	0	0	-18		0.0
5205350 Postage	1,500	946	0	0	554		36.9
Subtotal							34.4
CAPITAL OUTLAY							
5207451 Office Furn & Fixtures	300	0	0	0	300		100.0
Subtotal							100.0
52 Operating							
Subtotal	69,597	70,277	23,659	0	-24,339		0.0
Total	128,763	80,657	23,659	0	24,447		19.0