

Remaining Authority by Object/Subobject

Expenditures current through 02/26/2022 01:20:24 PM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 34.2 %

09211 Board of Massage Therapy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	0	20,844	0	0	-20,844	0.0	
5101030 Board & Comm Mbrs Fees	1,537	1,140	0	0	397	25.8	
Subtotal	1,537	21,984	0	0	-20,447	0.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	180	1,594	0	0	-1,414	0.0	
5102020 Retirement-er Share	0	1,251	0	0	-1,251	0.0	
5102060 Health Insurance-er Share	0	4,526	0	0	-4,526	0.0	
5102080 Worker's Compensation	0	31	0	0	-31	0.0	
5102090 Unemployment Compensation	0	2	0	0	-2	0.0	
Subtotal	180	7,404	0	0	-7,224	0.0	
51 Personal Services							
Subtotal	1,717	29,388	0	0	-27,671	0.0	
TRAVEL							
5203010 Auto-state Owned-in State	0	11	0	0	-11	0.0	
5203030 Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200	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	
Subtotal	1,750	11	0	0	1,739	99.4	
CONTRACTUAL SERVICES							
5204010 Subscriptions	0	20	0	0	-20	0.0	
5204020 Dues & Membership Fees	854	42	0	0	812	95.1	
5204050 Computer Consultant	10,400	1,010	8,105	0	1,285	12.4	
5204080 Legal Consultant	9,727	121	0	0	9,606	98.8	
5204090 Management Consultant	53,500	575	9,425	0	43,500	81.3	
5204130 Other Consulting	3,000	2,374	126	0	500	16.7	
5204180 Computer Services-state	0	1,089	0	0	-1,089	0.0	
5204181 Computer Services-state	0	10	0	0	-10	0.0	
5204200 Central Services	0	1,395	0	0	-1,395	0.0	
5204204 Central Services	0	276	0	0	-276	0.0	
5204207 Central Services	0	690	0	0	-690	0.0	
5204220 Equipment Serv & Maint	0	49	0	0	-49	0.0	
5204230 Janitorial & Maint Serv	0	3	0	0	-3	0.0	
5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0	
5204490 Rents-private Owned Prop.	0	1,177	0	0	-1,177	0.0	

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5204530 Telecommunications Srvc	0	374	0	0	-374	0.0
5204540 Electricity	0	84	0	0	-84	0.0
5204550 Garbage & Sewer	0	10	0	0	-10	0.0
5204590 Ins Premiums & Surety Bds	525	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	1,087	0	0	113	9.4
Subtotal	80,246	10,386	17,656	0	52,204	65.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	450	0	0	-450	0.0
5205310 Printing-state	0	467	0	0	-467	0.0
5205350 Postage	0	1,178	0	0	-1,178	0.0
5205510 Heating & Cooking Fuels	0	8	0	0	-8	0.0
Subtotal	0	2,103	0	0	-2,103	0.0
52 Operating Subtotal	81,996	12,500	17,656	0	51,840	63.2
Total	83,713	41,888	17,656	0	24,169	28.9