

Remaining Authority by Object/Subobject

Expenditures current through 03/02/2024 01:20:32 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

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	960	0	0	811	45.8
Subtotal	45,399	24,385	0	0	21,014	46.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	207	1,829	0	0	-1,622	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	4,986	0	0	-4,779	0.0
51 Personal Services						
Subtotal	45,606	29,371	0	0	16,235	35.6
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	5,457	0	0	2,270	29.4
5204090 Management Consultant	10,077	0	28,327	0	-18,250	0.0
5204130 Other Consulting	2,000	0	0	0	2,000	100.0
5204180 Computer Services-state	1,760	615	0	0	1,145	65.1
5204200 Central Services	1,000	1,510	0	0	-510	0.0
5204204 Central Services	500	296	0	0	204	40.8
5204207 Central Services	0	908	0	0	-908	0.0
5204220 Equipment Serv & Maint	100	31	0	0	69	69.0
5204230 Janitorial & Maint Serv	0	102	0	0	-102	0.0

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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	178	0	0	322	64.4
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	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	2,107	0	0	-907	0.0
Subtotal	58,483	12,400	37,277	0	8,806	15.1
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	209	0	0	-209	0.0
5205310 Printing-state	900	967	0	0	-67	0.0
5205350 Postage	1,500	826	0	0	674	44.9
Subtotal	2,400	2,002	0	0	398	16.6
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	17,515	37,277	0	7,341	11.8
Total	107,739	46,886	37,277	0	23,576	21.9