

Remaining Authority by Object/Subobject

Expenditures current through 06/02/2018 10:21:16 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 7.9 %

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	750	1,140	0	0	-390	0.0
Subtotal	750	1,140	0	0	-390	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	80	88	0	0	-8	0.0
Subtotal	80	88	0	0	-8	0.0
51 Personal Services						
Subtotal	830	1,228	0	0	-398	0.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	1,500	419	0	0	1,081	72.1
5203100 Lodging/in-state	250	63	0	0	187	74.8
5203120 Incidentals-travel-in St.	100	0	0	0	100	100.0
5203130 Non-employ. Travel-in St.	100	0	0	0	100	100.0
5203140 Meals/taxable/in-state	100	11	0	0	89	89.0
5203150 Non-taxable Meals/in-st	100	36	0	0	64	64.0
Subtotal	2,150	529	0	0	1,621	75.4
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	900	0	0	0	900	100.0
5204050 Computer Consultant	500	6,175	4,385	0	-10,060	0.0
5204080 Legal Consultant	7,500	10,395	0	0	-2,895	0.0
5204090 Management Consultant	53,000	41,436	13,625	0	-2,061	0.0
5204130 Other Consulting	0	1,452	0	0	-1,452	0.0
5204200 Central Services	600	694	0	0	-94	0.0
5204204 Central Services	125	1,271	0	0	-1,146	0.0
5204207 Central Services	300	100	0	0	200	66.7
5204340 Computer Software Maint	5,400	200	0	0	5,200	96.3
5204360 Advertising-newspaper	375	0	0	0	375	100.0
5204510 Rents-other	0	175	0	0	-175	0.0
5204530 Telecommunications Srves	300	258	0	0	42	14.0
5204550 Garbage & Sewer	20	9	0	0	11	55.0
5204590 Ins Premiums & Surety Bds	350	815	0	0	-465	0.0
5204960 Other Contractual Service	500	994	0	0	-494	0.0
Subtotal	69,870	63,974	18,010	0	-12,114	0.0
SUPPLIES & MATERIALS						

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5205020 Office Supplies	100	66	0	0	34	34.0
5205310 Printing-state	400	94	0	0	306	76.5
5205320 Printing-commercial	400	403	0	0	-3	0.0
5205350 Postage	1,250	1,158	0	0	92	7.4
5205390 Food Stuffs	0	30	0	0	-30	0.0
Subtotal	2,150	1,751	0	0	399	18.6
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52 Operating						
Subtotal	74,170	66,254	18,010	0	-10,094	0.0
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Total	75,000	67,482	18,010	0	-10,492	0.0