

Remaining Authority by Object/Subobject

Expenditures current through 04/30/2022 01:20:41 PM

HEALTH -- Summary

FY 2022 Version -- AS -- Budgeted and Informational

FY Remaining: 17.0 %

| 09211 Board of Massage Therapy - Info | | | | | | | PCT |
|---------------------------------------|--------------|---------------|--------------|-------------|----------------|-------------|-----|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL | |
| EMPLOYEE SALARIES | | | | | | | |
| 5101010 F-t Emp Sal & Wages | 0 | 24,568 | 0 | 0 | -24,568 | 0.0 | |
| 5101030 Board & Comm Mbrs Fees | 1,537 | 1,440 | 0 | 0 | 97 | 6.3 | |
| Subtotal | 1,537 | 26,008 | 0 | 0 | -24,471 | 0.0 | |
| EMPLOYEE BENEFITS | | | | | | | |
| 5102010 Oasi-employer's Share | 180 | 1,888 | 0 | 0 | -1,708 | 0.0 | |
| 5102020 Retirement-er Share | 0 | 1,474 | 0 | 0 | -1,474 | 0.0 | |
| 5102060 Health Insurance-er Share | 0 | 5,075 | 0 | 0 | -5,075 | 0.0 | |
| 5102080 Worker's Compensation | 0 | 40 | 0 | 0 | -40 | 0.0 | |
| 5102090 Unemployment Compensation | 0 | 2 | 0 | 0 | -2 | 0.0 | |
| Subtotal | 180 | 8,479 | 0 | 0 | -8,299 | 0.0 | |
| 51 Personal Services | | | | | | | |
| Subtotal | 1,717 | 34,487 | 0 | 0 | -32,770 | 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 | 844 | 0 | 0 | 8,883 | 91.3 | |
| 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 | 100 | 0 | 0 | -100 | 0.0 | |
| 5204200 Central Services | 0 | 1,799 | 0 | 0 | -1,799 | 0.0 | |
| 5204204 Central Services | 0 | 365 | 0 | 0 | -365 | 0.0 | |
| 5204207 Central Services | 0 | 908 | 0 | 0 | -908 | 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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|---------------------------------------|---------------|---------------|---------------|-------------|---------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| 5204530 Telecommunications Srvc | 0 | 429 | 0 | 0 | -429 | 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 | 825 | 0 | 0 | -300 | 0.0 |
| 5204960 Other Contractual Service | 1,200 | 1,106 | 0 | 0 | 94 | 7.8 |
| Subtotal | 80,246 | 12,809 | 17,656 | 0 | 49,781 | 62.0 |
| 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 | 1,224 | 0 | 0 | -1,224 | 0.0 |
| 5205510 Heating & Cooking Fuels | 0 | 8 | 0 | 0 | -8 | 0.0 |
| Subtotal | 0 | 2,149 | 0 | 0 | -2,149 | 0.0 |
| 52 Operating Subtotal | 81,996 | 14,969 | 17,656 | 0 | 49,371 | 60.2 |
| Total | 83,713 | 49,456 | 17,656 | 0 | 16,601 | 19.8 |