

Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	0	23,787	0	0	-23,787	0.0
5101030 Board & Comm Mbrs Fees	1,629	1,080	0	0	549	33.7
Subtotal	1,629	24,867	0	0	-23,238	0.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	191	1,795	0	0	-1,604	0.0
5102020 Retirement-er Share	0	1,427	0	0	-1,427	0.0
5102060 Health Insurance-er Share	0	4,490	0	0	-4,490	0.0
5102080 Worker's Compensation	0	57	0	0	-57	0.0
5102090 Unemployment Compensation	0	3	0	0	-3	0.0
Subtotal	191	7,772	0	0	-7,581	0.0
51 Personal Services						
Subtotal	1,820	32,639	0	0	-30,819	0.0
TRAVEL						
5203010 Auto-state Owned-in State	200	178	0	0	22	11.0
5203030 Auto-priv (in-st.) H/rte	1,000	0	0	0	1,000	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
5203260 Air-comm-out-of-state	0	573	0	0	-573	0.0
Subtotal	1,750	751	0	0	999	57.1
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	854	856	0	0	-2	0.0
5204050 Computer Consultant	9,400	35	9,080	0	285	3.0
5204080 Legal Consultant	7,727	1,642	0	0	6,085	78.7
5204090 Management Consultant	50,200	0	0	0	50,200	100.0
5204130 Other Consulting	3,000	0	0	0	3,000	100.0
5204160 Workshop Registration Fee	0	350	0	0	-350	0.0
5204180 Computer Services-state	2,000	564	0	0	1,436	71.8
5204200 Central Services	0	2,001	0	0	-2,001	0.0
5204204 Central Services	0	414	0	0	-414	0.0
5204207 Central Services	0	1,134	0	0	-1,134	0.0
5204220 Equipment Serv & Maint	100	165	0	0	-65	0.0
5204230 Janitorial & Maint Serv	0	143	0	0	-143	0.0
5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0
5204490 Rents-private Owned Prop.	1,500	0	0	0	1,500	100.0

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5204525	0	887	0	0	-887		0.0
5204530 Telecommunications Srves	500	1,057	0	0	-557		0.0
5204540 Electricity	150	0	0	0	150		100.0
5204550 Garbage & Sewer	50	103	0	0	-53		0.0
5204560 Water	0	17	0	0	-17		0.0
5204590 Ins Premiums & Surety Bds	525	1,114	0	0	-589		0.0
5204960 Other Contractual Service	1,200	1,466	0	0	-266		0.0
Subtotal	78,246	11,948	9,080	0	57,218		73.1
SUPPLIES & MATERIALS							
5205020 Office Supplies	0	319	0	0	-319		0.0
5205310 Printing-state	500	0	0	0	500		100.0
5205350 Postage	1,500	1,284	0	0	216		14.4
5205540 Finished Signs & Decals	0	46	0	0	-46		0.0
Subtotal	2,000	1,649	0	0	351		17.6
52 Operating Subtotal	81,996	14,348	9,080	0	58,568		71.4
Total	83,816	46,987	9,080	0	27,749		33.1