

Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

09211 Board of Massage Therapy - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	45,373	0	0	0	45,373		100.0
5101030 Board & Comm Mbrs Fees	4,646	8,978	0	0	-4,332		0.0
Subtotal	50,019	8,978	0	0	41,041		82.1
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	2,425	687	0	0	1,738		71.7
5102020 Retirement-er Share	1,648	0	0	0	1,648		100.0
5102060 Health Insurance-er Share	5,020	0	0	0	5,020		100.0
5102080 Worker's Compensation	54	0	0	0	54		100.0
Subtotal	9,147	687	0	0	8,460		92.5
51 Personal Services							
Subtotal	59,166	9,665	0	0	49,501		83.7
TRAVEL							
5203010 Auto-state Owned-in State	400	0	0	0	400		100.0
5203030 Auto-priv (in-st.) H/rte	1,654	0	0	0	1,654		100.0
5203100 Lodging/in-state	517	0	0	0	517		100.0
5203140 Meals/taxable/in-state	300	0	0	0	300		100.0
5203260 Air-comm-out-of-state	500	0	0	0	500		100.0
Subtotal	3,371	0	0	0	3,371		100.0
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	854	0	0	0	854		100.0
5204050 Computer Consultant	29,400	260	9,925	0	19,215		65.4
5204080 Legal Consultant	7,727	3,393	0	0	4,334		56.1
5204090 Management Consultant	10,077	55,018	16,934	0	-61,875		0.0
5204130 Other Consulting	2,000	0	0	0	2,000		100.0
5204180 Computer Services-state	2,570	3,067	0	0	-497		0.0
5204181 Computer Services-state	0	157	0	0	-157		0.0
5204200 Central Services	3,033	1,889	0	0	1,144		37.7
5204204 Central Services	900	453	0	0	447		49.7
5204207 Central Services	1,000	562	0	0	438		43.8
5204220 Equipment Serv & Maint	100	0	0	0	100		100.0
5204360 Advertising-newspaper	1,540	0	0	0	1,540		100.0
5204490 Rents-private Owned Prop.	1,000	0	0	0	1,000		100.0
5204525 Revenue Bond Lease Payment	500	0	0	0	500		100.0
5204530 Telecommunications Srves	500	165	0	0	335		67.0

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5204540 Electricity	250	0	0	0	250	100.0	
5204550 Garbage & Sewer	50	0	0	0	50	100.0	
5204590 Ins Premiums & Surety Bds	525	963	0	0	-438	0.0	
5204960 Other Contractual Service	1,200	1,748	0	0	-548	0.0	
Subtotal	63,226	67,675	26,859	0	-31,308	0.0	
SUPPLIES & MATERIALS							
5205020 Office Supplies	300	312	0	0	-12	0.0	
5205310 Printing-state	900	496	0	0	404	44.9	
5205330 Supp. Public & Ref Mat	0	18	0	0	-18	0.0	
5205350 Postage	1,500	946	0	0	554	36.9	
Subtotal	2,700	1,772	0	0	928	34.4	
CAPITAL OUTLAY							
5207451 Office Furn & Fixtures	300	0	0	0	300	100.0	
Subtotal	300	0	0	0	300	100.0	
52 Operating Subtotal	69,597	69,447	26,859	0	-26,709	0.0	
Total	128,763	79,112	26,859	0	22,792	17.7	