

Remaining Authority by Object/Subobject

Expenditures current through 12/01/2018 09:51:12 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 58.1%

| 09211 Board of Massage Therapy - Info | | | | | | PCT |
|---------------------------------------|---------------|---------------|--------------|-------------|---------------|-------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| EMPLOYEE SALARIES | | | | | | |
| 5101030 Board & Comm Mbrs Fees | 758 | 840 | 0 | 0 | -82 | 0.0 |
| Subtotal | 758 | 840 | 0 | 0 | -82 | 0.0 |
| EMPLOYEE BENEFITS | | | | | | |
| 5102010 Oasi-employer's Share | 81 | 64 | 0 | 0 | 17 | 21.0 |
| Subtotal | 81 | 64 | 0 | 0 | 17 | 21.0 |
| 51 Personal Services | | | | | | |
| Subtotal | 839 | 904 | 0 | 0 | -65 | 0.0 |
| TRAVEL | | | | | | |
| 5203030 Auto-priv (in-st.) H/rte | 1,500 | 291 | 0 | 0 | 1,209 | 80.6 |
| 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 | 0 | 0 | 0 | 100 | 100.0 |
| 5203150 Non-taxable Meals/in-st | 100 | 47 | 0 | 0 | 53 | 53.0 |
| Subtotal | 2,150 | 401 | 0 | 0 | 1,749 | 81.3 |
| CONTRACTUAL SERVICES | | | | | | |
| 5204020 Dues & Membership Fees | 900 | 0 | 0 | 0 | 900 | 100.0 |
| 5204050 Computer Consultant | 500 | 0 | 0 | 0 | 500 | 100.0 |
| 5204080 Legal Consultant | 7,500 | 7,732 | 0 | 0 | -232 | 0.0 |
| 5204090 Management Consultant | 45,000 | 19,662 | 7,581 | 0 | 17,757 | 39.5 |
| 5204200 Central Services | 604 | 678 | 0 | 0 | -74 | 0.0 |
| 5204204 Central Services | 125 | 174 | 0 | 0 | -49 | 0.0 |
| 5204207 Central Services | 302 | 109 | 0 | 0 | 193 | 63.9 |
| 5204340 Computer Software Maint | 5,400 | 0 | 0 | 0 | 5,400 | 100.0 |
| 5204360 Advertising-newspaper | 375 | 0 | 0 | 0 | 375 | 100.0 |
| 5204510 Rents-other | 0 | 150 | 0 | 0 | -150 | 0.0 |
| 5204530 Telecommunications Srvc | 300 | 0 | 0 | 0 | 300 | 100.0 |
| 5204550 Garbage & Sewer | 20 | 0 | 0 | 0 | 20 | 100.0 |
| 5204590 Ins Premiums & Surety Bds | 350 | 0 | 0 | 0 | 350 | 100.0 |
| 5204960 Other Contractual Service | 500 | 847 | 0 | 0 | -347 | 0.0 |
| Subtotal | 61,876 | 29,352 | 7,581 | 0 | 24,943 | 40.3 |
| SUPPLIES & MATERIALS | | | | | | |

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|---------------------|--|---------------|---------------|--------------|-------------|---------------|--------------|
| Subobject | | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| 5205020 | Office Supplies | 100 | 0 | 0 | 0 | 100 | 100.0 |
| 5205310 | Printing-state | 400 | 0 | 0 | 0 | 400 | 100.0 |
| 5205320 | Printing-commercial | 400 | 0 | 0 | 0 | 400 | 100.0 |
| 5205350 | Postage | 1,250 | 0 | 0 | 0 | 1,250 | 100.0 |
| Subtotal | | 2,150 | 0 | 0 | 0 | 2,150 | 100.0 |
| 52 Operating | | | | | | | |
| Subtotal | | 66,176 | 29,753 | 7,581 | 0 | 28,842 | 43.6 |
| Total | | 67,015 | 30,657 | 7,581 | 0 | 28,777 | 42.9 |