

Remaining Authority by Object/Subobject

Expenditures current through 11/04/2023 05:20:10 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 65.5%

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	43,628	11,448	0	0	32,180	73.8
5101020 P-t/temp Emp Sal & Wages	0	7,638	0	0	-7,638	0.0
5101030 Board & Comm Mbrs Fees	1,771	480	0	0	1,291	72.9
Subtotal	45,399	19,566	0	0	25,833	56.9
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	207	1,465	0	0	-1,258	0.0
5102020 Retirement-er Share	0	687	0	0	-687	0.0
5102060 Health Insurance-er Share	0	1,764	0	0	-1,764	0.0
5102080 Worker's Compensation	0	34	0	0	-34	0.0
5102090 Unemployment Compensation	0	5	0	0	-5	0.0
Subtotal	207	3,955	0	0	-3,748	0.0
51 Personal Services						
Subtotal	45,606	23,521	0	0	22,085	48.4
TRAVEL						
5203010 Auto-state Owned-in State	200	0	0	0	200	100.0
5203030 Auto-priv (in-st.) H/rte	500	0	0	0	500	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	1,250	0	0	0	1,250	100.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	854	0	0	0	854	100.0
5204050 Computer Consultant	29,400	225	9,175	0	20,000	68.0
5204080 Legal Consultant	7,727	1,124	0	0	6,603	85.5
5204090 Management Consultant	10,077	0	0	0	10,077	100.0
5204130 Other Consulting	2,000	0	0	0	2,000	100.0
5204180 Computer Services-state	1,760	264	0	0	1,496	85.0
5204200 Central Services	1,000	730	0	0	270	27.0
5204204 Central Services	500	198	0	0	302	60.4
5204207 Central Services	0	643	0	0	-643	0.0
5204220 Equipment Serv & Maint	100	23	0	0	77	77.0
5204230 Janitorial & Maint Serv	0	74	0	0	-74	0.0
5204360 Advertising-newspaper	1,040	0	0	0	1,040	100.0
5204490 Rents-private Owned Prop.	1,000	0	0	0	1,000	100.0
5204525	500	624	0	0	-124	0.0

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5204530 Telecommunications Srves	500	118	0	0	382	76.4
5204540 Electricity	250	0	0	0	250	100.0
5204550 Garbage & Sewer	50	2	0	0	48	96.0
5204590 Ins Premiums & Surety Bds	525	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	1,179	0	0	21	1.8
Subtotal	58,483	5,204	9,175	0	44,104	75.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	0	86	0	0	-86	0.0
5205310 Printing-state	900	374	0	0	526	58.4
5205350 Postage	1,500	680	0	0	820	54.7
Subtotal	2,400	1,140	0	0	1,260	52.5
CAPITAL OUTLAY						
5207901 Computer Hardware	0	255	0	0	-255	0.0
Subtotal	0	255	0	0	-255	0.0
OTHER						
5208290 Other Interest Payments	0	43	0	0	-43	0.0
Subtotal	0	43	0	0	-43	0.0
52 Operating Subtotal	62,133	6,642	9,175	0	46,316	74.5
Total	107,739	30,163	9,175	0	68,401	63.5