

Remaining Authority by Object/Subobject

Expenditures current through 09/02/2023 02:20:17 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09211 Board of Massage Therapy - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101010 F-t Emp Sal & Wages	43,628	7,150	0	0	36,478	83.6
5101020 P-t/temp Emp Sal & Wages	0	2,781	0	0	-2,781	0.0
5101030 Board & Comm Mbrs Fees	1,771	240	0	0	1,531	86.4
Subtotal	45,399	10,171	0	0	35,228	77.6
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	207	758	0	0	-551	0.0
5102020 Retirement-er Share	0	429	0	0	-429	0.0
5102060 Health Insurance-er Share	0	1,116	0	0	-1,116	0.0
5102080 Worker's Compensation	0	18	0	0	-18	0.0
5102090 Unemployment Compensation	0	3	0	0	-3	0.0
Subtotal	207	2,324	0	0	-2,117	0.0
51 Personal Services						
Subtotal	45,606	12,495	0	0	33,111	72.6
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	0	0	0	29,400	100.0
5204080 Legal Consultant	7,727	0	0	0	7,727	100.0
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	0	0	0	1,760	100.0
5204200 Central Services	1,000	478	0	0	522	52.2
5204204 Central Services	500	99	0	0	401	80.2
5204207 Central Services	0	208	0	0	-208	0.0
5204220 Equipment Serv & Maint	100	0	0	0	100	100.0
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	0	0	0	500	100.0
5204530 Telecommunications Srvc	500	30	0	0	470	94.0

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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	0	0	0	525	100.0
5204960 Other Contractual Service	1,200	18	0	0	1,182	98.5
Subtotal	58,483	833	0	0	57,650	98.6
SUPPLIES & MATERIALS						
5205310 Printing-state	900	130	0	0	770	85.6
5205350 Postage	1,500	27	0	0	1,473	98.2
Subtotal	2,400	157	0	0	2,243	93.5
52 Operating Subtotal	62,133	990	0	0	61,143	98.4
Total	107,739	13,485	0	0	94,254	87.5