

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2017 09:20:47 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

09211	Board of Massage Therapy - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	1,138	600	0	0	538	47.3
Subtotal	1,138	600	0	0	538	47.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	239	49	0	0	190	79.5
Subtotal	239	49	0	0	190	79.5
51 Personal Services						
Subtotal	1,377	649	0	0	728	52.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,000	729	0	0	2,271	75.7
5203100 Lodging/in-state	650	123	0	0	527	81.1
5203120 Incidentals-travel-in St.	100	0	0	0	100	100.0
5203130 Non-employ. Travel-in St.	300	0	0	0	300	100.0
5203140 Meals/taxable/in-state	100	37	0	0	63	63.0
5203150 Non-taxable Meals/in-st	200	94	0	0	106	53.0
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203300 Lodging/out-state	1,000	0	0	0	1,000	100.0
Subtotal	6,350	983	0	0	5,367	84.5
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	900	830	0	0	70	7.8
5204050 Computer Consultant	5,758	835	0	0	4,923	85.5
5204080 Legal Consultant	8,500	2,912	0	0	5,588	65.7
5204090 Management Consultant	49,862	41,572	11,428	0	-3,138	0.0
5204130 Other Consulting	5,300	0	0	0	5,300	100.0
5204160 Workshop Registration Fee	500	0	0	0	500	100.0
5204200 Central Services	620	738	0	0	-118	0.0
5204204 Central Services	250	226	0	0	24	9.6
5204207 Central Services	650	195	0	0	455	70.0
5204340 Computer Software Maint	0	5,317	0	0	-5,317	0.0
5204360 Advertising-newspaper	500	720	0	0	-220	0.0
5204460 Equipment Rental	50	0	0	0	50	100.0
5204510 Rents-other	500	60	0	0	440	88.0
5204530 Telecommunications Srvc	1,200	218	0	0	982	81.8
5204550 Garbage & Sewer	95	10	0	0	85	89.5

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5204590 Ins Premiums & Surety Bds	750	335	0	0	415	55.3
5204960 Other Contractual Service	750	874	0	0	-124	0.0
Subtotal	76,185	54,842	11,428	0	9,915	13.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	150	7	0	0	143	95.3
5205310 Printing-state	500	205	0	0	295	59.0
5205320 Printing-commercial	500	391	0	0	109	21.8
5205350 Postage	2,000	1,268	0	0	732	36.6
Subtotal	3,150	1,871	0	0	1,279	40.6
OTHER						
5208050 Unclaimed Property Pymts	0	45	0	0	-45	0.0
Subtotal	0	45	0	0	-45	0.0
52 Operating Subtotal	85,685	57,741	11,428	0	16,516	19.3
Total	87,062	58,390	11,428	0	17,244	19.8