

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2024 01:50:23 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09204	Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	3,042	900	0	0	2,142	70.4	
Subtotal	3,042	900	0	0	2,142	70.4	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,597	75	0	0	1,522	95.3	
Subtotal	1,597	75	0	0	1,522	95.3	
51 Personal Services							
Subtotal	4,639	975	0	0	3,664	79.0	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	2,700	1,239	0	0	1,461	54.1	
5203100 Lodging/in-state	1,243	338	0	0	905	72.8	
5203140 Meals/taxable/in-state	591	84	0	0	507	85.8	
5203150 Non-taxable Meals/in-st	165	174	0	0	-9	0.0	
5203230 Auto-priv.(out-state) H/r	188	0	0	0	188	100.0	
5203260 Air-comm-out-of-state	700	0	0	0	700	100.0	
5203300 Lodging/out-state	616	0	0	0	616	100.0	
5203320 Incidentals-out-of-state	48	0	0	0	48	100.0	
5203350 Non-taxable Meals/out-st	177	0	0	0	177	100.0	
Subtotal	6,428	1,835	0	0	4,593	71.5	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	250	0	0	0	0.0	
5204050 Computer Consultant	4,000	3,128	2,123	0	-1,251	0.0	
5204080 Legal Consultant	5,525	2,646	0	0	2,879	52.1	
5204090 Management Consultant	64,752	54,180	12,640	0	-2,068	0.0	
5204130 Other Consulting	892	0	1,500	0	-608	0.0	
5204160 Workshop Registration Fee	325	0	0	0	325	100.0	
5204181 Computer Services-state	26	0	0	0	26	100.0	
5204200 Central Services	1,030	2,023	0	0	-993	0.0	
5204204 Central Services	253	192	0	0	61	24.1	
5204207 Central Services	314	431	0	0	-117	0.0	
5204580 Truck-drayage & Freight	361	0	0	0	361	100.0	
5204590 Ins Premiums & Surety Bds	1,408	0	0	0	1,408	100.0	
5204960 Other Contractual Service	700	1,449	0	0	-749	0.0	
Subtotal	79,836	64,299	16,263	0	-726	0.0	

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SUPPLIES & MATERIALS						
5205020 Office Supplies	193	0	0	0	193	100.0
5205310 Printing-state	354	149	0	0	205	57.9
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	50	11	0	0	39	78.0
Subtotal	647	160	0	0	487	75.3
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52 Operating						
Subtotal	86,911	66,294	16,263	0	4,354	5.0
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Total	91,550	67,269	16,263	0	8,018	8.8