

Remaining Authority by Object/Subobject

Expenditures current through 12/02/2023 02:21:03 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

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	0	0	0	250	100.0
5204050 Computer Consultant	4,000	1,178	4,073	0	-1,251	0.0
5204080 Legal Consultant	5,525	1,819	0	0	3,706	67.1
5204090 Management Consultant	64,752	32,461	34,359	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	757	0	0	273	26.5
5204204 Central Services	253	128	0	0	125	49.4
5204207 Central Services	314	251	0	0	63	20.1
5204340 Computer Software Maint	0	-120	0	0	120	*****
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	681	0	0	19	2.7

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Subtotal	79,836	37,155	39,932	0	2,749	3.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	193	0	0	0	193	100.0
5205310 Printing-state	354	0	0	0	354	100.0
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	50	0	0	0	50	100.0
Subtotal	647	0	0	0	647	100.0
52 Operating						
Subtotal	86,911	38,990	39,932	0	7,989	9.2
Total	91,550	39,965	39,932	0	11,653	12.7