

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2023 08:23:02 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,794	2,280	0	0	514	18.4
Subtotal	2,794	2,280	0	0	514	18.4
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,466	193	0	0	1,273	86.8
Subtotal	1,466	193	0	0	1,273	86.8
51 Personal Services						
Subtotal	4,260	2,473	0	0	1,787	41.9
TRAVEL						
5203010 Auto-state Owned-in State	0	11	0	0	-11	0.0
5203030 Auto-priv (in-st.) H/rte	2,700	2,333	0	0	367	13.6
5203100 Lodging/in-state	1,243	269	0	0	974	78.4
5203130 Non-employ. Travel-in St.	0	966	0	0	-966	0.0
5203140 Meals/taxable/in-state	591	302	0	0	289	48.9
5203150 Non-taxable Meals/in-st	165	168	0	0	-3	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	230	0	0	386	62.7
5203320 Incidentals-out-of-state	48	0	0	0	48	100.0
5203330 Non-employ Travel-out-st.	0	80	0	0	-80	0.0
5203350 Non-taxable Meals/out-st	177	0	0	0	177	100.0
Subtotal	6,428	4,359	0	0	2,069	32.2
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204050 Computer Consultant	7,500	3,640	0	0	3,860	51.5
5204080 Legal Consultant	2,025	14,516	0	0	-12,491	0.0
5204090 Management Consultant	61,752	62,846	0	0	-1,094	0.0
5204130 Other Consulting	892	1,500	0	0	-608	0.0
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	1,560	0	0	-1,560	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	976	2,088	0	0	-1,112	0.0
5204204 Central Services	253	236	0	0	17	6.7
5204207 Central Services	314	601	0	0	-287	0.0
5204340 Computer Software Maint	0	120	0	0	-120	0.0

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5204580 Truck-drayage & Freight	361	343	0	0	18	5.0
5204590 Ins Premiums & Surety Bds	1,408	1,592	0	0	-184	0.0
5204960 Other Contractual Service	0	1,543	0	0	-1,543	0.0
Subtotal	76,082	90,585	0	0	-14,503	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	193	168	0	0	25	13.0
5205310 Printing-state	854	287	0	0	567	66.4
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	250	7	0	0	243	97.2
Subtotal	1,347	462	0	0	885	65.7
52 Operating Subtotal	83,857	95,406	0	0	-11,549	0.0
Total	88,117	97,879	0	0	-9,762	0.0