

Remaining Authority by Object/Subobject

Expenditures current through 06/03/2023 11:50:38 AM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 7.7 %

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	188	0	0	1,278	87.2
Subtotal	1,466	188	0	0	1,278	87.2
51 Personal Services						
Subtotal	4,260	2,468	0	0	1,792	42.1
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	2,700	1,860	0	0	840	31.1
5203100 Lodging/in-state	1,243	184	0	0	1,059	85.2
5203130 Non-employ. Travel-in St.	0	966	0	0	-966	0.0
5203140 Meals/taxable/in-state	591	234	0	0	357	60.4
5203150 Non-taxable Meals/in-st	165	108	0	0	57	34.5
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	3,662	0	0	2,766	43.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204050 Computer Consultant	7,500	3,360	4,383	0	-243	0.0
5204080 Legal Consultant	2,025	9,487	0	0	-7,462	0.0
5204090 Management Consultant	61,752	62,846	3,097	0	-4,191	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
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

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5204960 Other Contractual Service	0	1,536	0	0	-1,536	0.0
Subtotal	76,082	85,149	7,480	0	-16,547	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	193	168	0	0	25	13.0
5205310 Printing-state	854	196	0	0	658	77.0
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	250	7	0	0	243	97.2
Subtotal	1,347	371	0	0	976	72.5
52 Operating						
Subtotal	83,857	89,182	7,480	0	-12,805	0.0
Total	88,117	91,650	7,480	0	-11,013	0.0