

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2024 12:20:24 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

09204	Board of Funeral Service - Info					PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	3,042	1,140	0	0	1,902	62.5
Subtotal	3,042	1,140	0	0	1,902	62.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,597	96	0	0	1,501	94.0
Subtotal	1,597	96	0	0	1,501	94.0
51 Personal Services						
Subtotal	4,639	1,236	0	0	3,403	73.4
TRAVEL						
5203020 Auto Priv (in-st.) L/rte	0	125	0	0	-125	0.0
5203030 Auto-priv (in-st.) H/rte	2,700	1,957	0	0	743	27.5
5203100 Lodging/in-state	1,243	338	0	0	905	72.8
5203130 Non-employ. Travel-in St.	0	534	0	0	-534	0.0
5203140 Meals/taxable/in-state	591	112	0	0	479	81.0
5203150 Non-taxable Meals/in-st	165	228	0	0	-63	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	3,294	0	0	3,134	48.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	3,744	1,506	0	-1,250	0.0
5204080 Legal Consultant	5,525	2,646	0	0	2,879	52.1
5204090 Management Consultant	64,752	64,574	2,246	0	-2,068	0.0
5204130 Other Consulting	892	1,500	0	0	-608	0.0
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204181 Computer Services-state	26	201	0	0	-175	0.0
5204200 Central Services	1,030	2,483	0	0	-1,453	0.0
5204204 Central Services	253	264	0	0	-11	0.0
5204207 Central Services	314	431	0	0	-117	0.0
5204430 Publishing	0	169	0	0	-169	0.0
5204580 Truck-drayage & Freight	361	252	0	0	109	30.2
5204590 Ins Premiums & Surety Bds	1,408	1,368	0	0	40	2.8

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204960 Other Contractual Service	700	1,463	0	0	-763	0.0
Subtotal	79,836	79,345	3,752	0	-3,261	0.0
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
52 Operating						
Subtotal	86,911	82,799	3,752	0	360	0.4
Total	91,550	84,035	3,752	0	3,763	4.1