

# Remaining Authority by Object/Subobject

Expenditures current through 04/29/2023 02:20:32 PM

HEALTH -- Summary

FY 2023 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,794	2,040	0	0	754	27.0
<b>Subtotal</b>	<b>2,794</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>27.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	1,466	169	0	0	1,297	88.5
<b>Subtotal</b>	<b>1,466</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>1,297</b>	<b>88.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>4,260</b>	<b>2,209</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>48.1</b>
<b>TRAVEL</b>						
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
5203350 Non-taxable Meals/out-st	177	0	0	0	177	100.0
<b>Subtotal</b>	<b>6,428</b>	<b>3,582</b>	<b>0</b>	<b>0</b>	<b>2,846</b>	<b>44.3</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204050 Computer Consultant	7,500	3,080	4,663	0	-243	0.0
5204080 Legal Consultant	2,025	9,487	0	0	-7,462	0.0
5204090 Management Consultant	61,752	56,758	22,844	0	-17,850	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	1,689	0	0	-713	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
5204960 Other Contractual Service	0	1,529	0	0	-1,529	0.0

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<b>Subtotal</b>	<b>76,082</b>	<b>78,375</b>	<b>27,507</b>	<b>0</b>	<b>-29,800</b>	<b>0.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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
<b>Subtotal</b>	<b>1,347</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>72.5</b>
<b>52 Operating Subtotal</b>	<b>83,857</b>	<b>82,328</b>	<b>27,507</b>	<b>0</b>	<b>-25,978</b>	<b>0.0</b>
<b>Total</b>	<b>88,117</b>	<b>84,537</b>	<b>27,507</b>	<b>0</b>	<b>-23,927</b>	<b>0.0</b>