

Remaining Authority by Object/Subobject

Expenditures current through 09/30/2023 02:20:20 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 75.1%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	3,042	420	0	0	2,622	86.2
Subtotal	3,042	420	0	0	2,622	86.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,597	32	0	0	1,565	98.0
Subtotal	1,597	32	0	0	1,565	98.0
51 Personal Services						
Subtotal	4,639	452	0	0	4,187	90.3
TRAVEL						
5203010 Auto-state Owned-in State	0	14	0	0	-14	0.0
5203030 Auto-priv (in-st.) H/rte	2,700	0	0	0	2,700	100.0
5203100 Lodging/in-state	1,243	0	0	0	1,243	100.0
5203140 Meals/taxable/in-state	591	0	0	0	591	100.0
5203150 Non-taxable Meals/in-st	165	0	0	0	165	100.0
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	14	0	0	6,414	99.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204050 Computer Consultant	4,000	280	4,970	0	-1,250	0.0
5204080 Legal Consultant	5,525	1,819	0	0	3,706	67.1
5204090 Management Consultant	64,752	21,660	45,160	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	412	0	0	618	60.0
5204204 Central Services	253	64	0	0	189	74.7
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	21	0	0	679	97.0

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Subtotal	79,836	24,387	51,630	0	3,819	4.8
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	24,401	51,630	0	10,880	12.5
Total	91,550	24,853	51,630	0	15,067	16.5