

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2024 02:20:31 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	5,026	166	0	0	4,860	96.7
Subtotal	5,026	166	0	0	4,860	96.7
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,806	14	0	0	1,792	99.2
Subtotal	1,806	14	0	0	1,792	99.2
51 Personal Services						
Subtotal	6,832	180	0	0	6,652	97.4
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,190	214	0	0	2,976	93.3
5203100 Lodging/in-state	1,607	150	0	0	1,457	90.7
5203140 Meals/taxable/in-state	591	14	0	0	577	97.6
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	7,282	378	0	0	6,904	94.8
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204050 Computer Consultant	4,000	1,133	3,565	0	-698	0.0
5204080 Legal Consultant	16,525	0	0	0	16,525	100.0
5204090 Management Consultant	67,252	21,023	45,417	0	812	1.2
5204130 Other Consulting	1,792	0	0	0	1,792	100.0
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	3,569	345	0	0	3,224	90.3
5204204 Central Services	253	72	0	0	181	71.5
5204207 Central Services	614	30	0	0	584	95.1
5204580 Truck-drayage & Freight	361	0	0	0	361	100.0
5204590 Ins Premiums & Surety Bds	1,908	0	0	0	1,908	100.0
5204960 Other Contractual Service	2,400	21	2,000	0	379	15.8
Subtotal	99,275	22,624	50,982	0	25,669	25.9

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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
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52 Operating						
Subtotal	107,204	23,002	50,982	0	33,220	31.0
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Total	114,036	23,182	50,982	0	39,872	35.0