

# Remaining Authority by Object/Subobject

Expenditures current through 09/02/2023 02:20:17 PM

HEALTH -- Summary

FY 2024 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	3,042	420	0	0	2,622	86.2
<b>Subtotal</b>	<b>3,042</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>2,622</b>	<b>86.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	1,597	32	0	0	1,565	98.0
<b>Subtotal</b>	<b>1,597</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>1,565</b>	<b>98.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>4,639</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>90.3</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>6,428</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>6,414</b>	<b>99.8</b>
<b>CONTRACTUAL SERVICES</b>						
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	0	0	0	5,525	100.0
5204090 Management Consultant	64,752	15,846	50,974	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	142	0	0	172	54.8
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	14	0	0	686	98.0

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<b>Subtotal</b>	<b>79,836</b>	<b>16,638</b>	<b>57,444</b>	<b>0</b>	<b>5,754</b>	<b>7.2</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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
<b>Subtotal</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>86,911</b>	<b>16,652</b>	<b>57,444</b>	<b>0</b>	<b>12,815</b>	<b>14.7</b>
<b>Total</b>	<b>91,550</b>	<b>17,104</b>	<b>57,444</b>	<b>0</b>	<b>17,002</b>	<b>18.6</b>