

Remaining Authority by Object/Subobject

Expenditures current through 11/29/2025 12:19:55 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 58.6%

09204 Board of Funeral Service - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	5,092	1,494	0	0	3,598		70.7
Subtotal	5,092	1,494	0	0	3,598		70.7
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,815	121	0	0	1,694		93.3
Subtotal	1,815	121	0	0	1,694		93.3
51 Personal Services							
Subtotal	6,907	1,615	0	0	5,292		76.6
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	3,190	1,840	0	0	1,350		42.3
5203100 Lodging/in-state	1,607	238	0	0	1,369		85.2
5203130 Non-employ. Travel-in St.	0	279	0	0	-279		0.0
5203140 Meals/taxable/in-state	591	90	0	0	501		84.8
5203150 Non-taxable Meals/in-st	165	94	0	0	71		43.0
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	2,541	0	0	4,741		65.1
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	250	0	0	0		0.0
5204050 Computer Consultant	4,000	1,522	3,249	0	-771		0.0
5204080 Legal Consultant	16,525	0	0	0	16,525		100.0
5204090 Management Consultant	67,252	32,278	35,252	0	-278		0.0
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	301	0	0	3,268		91.6
5204204 Central Services	253	148	0	0	105		41.5
5204207 Central Services	614	120	0	0	494		80.5
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	1,513	2,500	0	-1,613		0.0

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Subtotal	99,275	36,132	41,001	0	22,142	22.3
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SUPPLIES & MATERIALS

5205020 Office Supplies	193	0	0	0	193	100.0
5205310 Printing-state	354	80	0	0	274	77.4
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	50	24	0	0	26	52.0
Subtotal	647	104	0	0	543	83.9

52 Operating

Subtotal	107,204	38,777	41,001	0	27,426	25.6
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Total	114,111	40,392	41,001	0	32,718	28.7
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