

Remaining Authority by Object/Subobject

Expenditures current through 08/01/2026 11:19:24 AM

HEALTH -- Summary

FY 2027 Version -- AS -- Budgeted and Informational

FY Remaining: 91.5%

09204 Board of Funeral Service - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	5,163	0	0	0	5,163	100.0	
Subtotal	5,163	0	0	0	5,163	100.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,825	0	0	0	1,825	100.0	
Subtotal	1,825	0	0	0	1,825	100.0	
51 Personal Services							
Subtotal	6,988	0	0	0	6,988	100.0	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	3,190	0	0	0	3,190	100.0	
5203100 Lodging/in-state	1,607	0	0	0	1,607	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	7,282	0	0	0	7,282	100.0	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	0	0	0	250	100.0	
5204050 Computer Consultant	4,000	0	0	0	4,000	100.0	
5204080 Legal Consultant	16,525	0	0	0	16,525	100.0	
5204090 Management Consultant	67,252	10,563	56,968	0	-279	0.0	
5204130 Other Consulting	1,792	0	2,500	0	-708	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	3,589	386	0	0	3,203	89.2	
5204204 Central Services	253	79	0	0	174	68.8	
5204207 Central Services	614	35	0	0	579	94.3	
5204580 Truck-drage & 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	13	0	0	2,387	99.5	
Subtotal	99,295	11,076	59,468	0	28,751	29.0	

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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	
52 Operating							
Subtotal	107,224	11,076	59,468	0	36,680	34.2	
Total	114,212	11,076	59,468	0	43,668	38.2	