

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2026 04:20:21 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	5,092	3,154	0	0	1,938	38.1
Subtotal	5,092	3,154	0	0	1,938	38.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,815	249	0	0	1,566	86.3
Subtotal	1,815	249	0	0	1,566	86.3
51 Personal Services						
Subtotal	6,907	3,403	0	0	3,504	50.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,190	2,239	0	0	951	29.8
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	104	0	0	487	82.4
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	2,954	0	0	4,328	59.4
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	2,922	1,849	0	-771	0.0
5204080 Legal Consultant	16,525	0	0	0	16,525	100.0
5204090 Management Consultant	67,252	59,237	8,294	0	-279	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	245	0	0	-219	0.0
5204200 Central Services	3,569	1,782	0	0	1,787	50.1
5204204 Central Services	253	307	0	0	-54	0.0
5204207 Central Services	614	330	0	0	284	46.3
5204580 Truck-drayage & Freight	361	65	0	0	296	82.0
5204590 Ins Premiums & Surety Bds	1,908	1,280	0	0	628	32.9
5204960 Other Contractual Service	2,400	5,216	0	0	-2,816	0.0

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Subtotal	99,275	71,634	10,143	0	17,498	17.6
SUPPLIES & MATERIALS						
5205020 Office Supplies	193	82	0	0	111	57.5
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	186	0	0	461	71.3
52 Operating Subtotal	107,204	74,774	10,143	0	22,287	20.8
Total	114,111	78,177	10,143	0	25,791	22.6