

# Remaining Authority by Object/Subobject

Expenditures current through 01/31/2026 02:50:44 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 41.4 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	5,092	2,490	0	0	2,602	51.1
<b>Subtotal</b>	<b>5,092</b>	<b>2,490</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>51.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	1,815	198	0	0	1,617	89.1
<b>Subtotal</b>	<b>1,815</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>1,617</b>	<b>89.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>6,907</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>4,219</b>	<b>61.1</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>7,282</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>59.4</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	2,082	2,689	0	-771	0.0
5204080 Legal Consultant	16,525	0	0	0	16,525	100.0
5204090 Management Consultant	67,252	43,374	24,156	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	832	0	0	2,737	76.7
5204204 Central Services	253	227	0	0	26	10.3
5204207 Central Services	614	300	0	0	314	51.1
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	2,619	2,500	0	-2,719	0.0

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<b>Subtotal</b>	<b>99,275</b>	<b>49,684</b>	<b>29,345</b>	<b>0</b>	<b>20,246</b>	<b>20.4</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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
<b>Subtotal</b>	<b>647</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>83.9</b>
<b>52 Operating Subtotal</b>	<b>107,204</b>	<b>52,742</b>	<b>29,345</b>	<b>0</b>	<b>25,117</b>	<b>23.4</b>
<b>Total</b>	<b>114,111</b>	<b>55,430</b>	<b>29,345</b>	<b>0</b>	<b>29,336</b>	<b>25.7</b>