

Remaining Authority by Object/Subobject

Expenditures current through 01/03/2026 09:50:29 AM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 49.0 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	5,092	2,490	0	0	2,602	51.1
Subtotal	5,092	2,490	0	0	2,602	51.1
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,815	198	0	0	1,617	89.1
Subtotal	1,815	198	0	0	1,617	89.1
51 Personal Services						
Subtotal	6,907	2,688	0	0	4,219	61.1
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,190	2,166	0	0	1,024	32.1
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	2,881	0	0	4,401	60.4
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	1,802	2,969	0	-771	0.0
5204080 Legal Consultant	16,525	0	0	0	16,525	100.0
5204090 Management Consultant	67,252	37,656	29,549	0	47	0.1
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	471	0	0	3,098	86.8
5204204 Central Services	253	148	0	0	105	41.5
5204207 Central Services	614	150	0	0	464	75.6
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	2,062	2,500	0	-2,162	0.0

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Subtotal	99,275	42,539	35,018	0	21,718	21.9
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	45,524	35,018	0	26,662	24.9
Total	114,111	48,212	35,018	0	30,881	27.1