Remaining Authority by Object/Subobject

Expenditures current through 10/31/2026 01:20:21 PM
HEALTH -- Summary
FY 2027 Version -- AS -- Budgeted and Informational
FY Remaining: 66.6%

09204 Board of Funeral Service - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT 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	6	0	0	1,819	99.7
Subtotal		**1,825**	**6**	**0**	**0**	**1,819**	99.7
51 Personal Services							
Subtotal		**6,988**	**6**	**0**	**0**	**6,982**	99.9
TRAVEL							
5203030	Auto-priv (in-st.) H/rte	3,190	510	0	0	2,680	84.0
5203100	Lodging/in-state	1,607	0	0	0	1,607	100.0
5203140	Meals/taxable/in-state	591	76	0	0	515	87.1
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**	**586**	**0**	**0**	**6,696**	92.0
CONTRACTUAL SERVICES							
5204020	Dues & Membership Fees	250	250	0	0	0	0.0
5204050	Computer Consultant	4,000	1,188	3,313	0	-501	0.0
5204080	Legal Consultant	16,525	0	0	0	16,525	100.0
5204090	Management Consultant	67,252	27,100	40,431	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	164	0	0	89	35.2
5204207	Central Services	614	35	0	0	579	94.3
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	1,110	0	0	1,290	53.8
Subtotal		**99,295**	**30,233**	**46,244**	**0**	**22,818**	23.0

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09204 Board of Funeral Service - Info

Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	PCT AVL
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**	**30,819**	**46,244**	**0**	**30,161**	28.1
Total		**114,212**	**30,825**	**46,244**	**0**	**37,143**	32.5