

Remaining Authority by Object/Subobject

Expenditures current through 07/04/2026 01:19:30 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

09204 Board of Funeral Service - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	5,092	3,818	0	0	1,274	25.0	
Subtotal	5,092	3,818	0	0	1,274	25.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,815	300	0	0	1,515	83.5	
Subtotal	1,815	300	0	0	1,515	83.5	
51 Personal Services							
Subtotal	6,907	4,118	0	0	2,789	40.4	
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	3,190	2,930	0	0	260	8.2	
5203100 Lodging/in-state	1,607	580	0	0	1,027	63.9	
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	210	0	0	-45	0.0	
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	4,103	0	0	3,179	43.7	
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	250	0	0	0	0.0	
5204050 Computer Consultant	4,000	3,515	0	0	485	12.1	
5204080 Legal Consultant	16,525	0	0	0	16,525	100.0	
5204090 Management Consultant	67,252	65,118	0	0	2,134	3.2	
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	2,123	0	0	1,446	40.5	
5204204 Central Services	253	307	0	0	-54	0.0	
5204207 Central Services	614	461	0	0	153	24.9	
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	5,271	0	0	-2,871	0.0	

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Subtotal	99,275	78,635	0	0	20,640	20.8
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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
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52 Operating

Subtotal	107,204	82,924	0	0	24,280	22.6
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Total	114,111	87,042	0	0	27,069	23.7
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