

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

09204 Board of Funeral Service - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	5,026	3,320	0	0	1,706		33.9
Subtotal	5,026	3,320	0	0	1,706		33.9
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,806	261	0	0	1,545		85.5
Subtotal	1,806	261	0	0	1,545		85.5
51 Personal Services							
Subtotal	6,832	3,581	0	0	3,251		47.6
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	3,190	1,841	0	0	1,349		42.3
5203100 Lodging/in-state	1,607	259	0	0	1,348		83.9
5203130 Non-employ. Travel-in St.	0	569	0	0	-569		0.0
5203140 Meals/taxable/in-state	591	98	0	0	493		83.4
5203150 Non-taxable Meals/in-st	165	52	0	0	113		68.5
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	2,819	0	0	4,463		61.3
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	250	0	0	0		0.0
5204050 Computer Consultant	4,000	2,948	1,750	0	-698		0.0
5204080 Legal Consultant	16,525	7,234	0	0	9,291		56.2
5204090 Management Consultant	67,252	53,075	13,275	0	902		1.3
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	1,739	0	0	1,830		51.3
5204204 Central Services	253	220	0	0	33		13.0
5204207 Central Services	614	268	0	0	346		56.4
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	1,623	2,000	0	-1,223		0.0

Remaining Authority by Object/Subobject

Expenditures current through 03/29/2025 01:50:59 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 25.8 %

Subtotal	99,275	67,357	17,025	0	14,893	15.0
-----------------	---------------	---------------	---------------	----------	---------------	------

SUPPLIES & MATERIALS

5205020 Office Supplies	193	0	0	0	193	100.0
5205310 Printing-state	354	169	0	0	185	52.3
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	50	0	0	0	50	100.0
Subtotal	647	169	0	0	478	73.9

52 Operating

Subtotal	107,204	70,345	17,025	0	19,834	18.5
-----------------	----------------	---------------	---------------	----------	---------------	------

Total	114,036	73,926	17,025	0	23,085	20.2
--------------	----------------	---------------	---------------	----------	---------------	------