

Remaining Authority by Object/Subobject

Expenditures current through 11/30/2024 12:50:16 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 58.4%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	5,026	2,324	0	0	2,702	53.8
Subtotal	5,026	2,324	0	0	2,702	53.8
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,806	184	0	0	1,622	89.8
Subtotal	1,806	184	0	0	1,622	89.8
51 Personal Services						
Subtotal	6,832	2,508	0	0	4,324	63.3
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,190	1,100	0	0	2,090	65.5
5203100 Lodging/in-state	1,607	150	0	0	1,457	90.7
5203140 Meals/taxable/in-state	591	84	0	0	507	85.8
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	1,334	0	0	5,948	81.7
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	1,760	2,938	0	-698	0.0
5204080 Legal Consultant	16,525	3,036	0	0	13,489	81.6
5204090 Management Consultant	67,252	31,781	34,816	0	655	1.0
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	345	0	0	3,224	90.3
5204204 Central Services	253	146	0	0	107	42.3
5204207 Central Services	614	89	0	0	525	85.5
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	958	2,000	0	-558	0.0
Subtotal	99,275	38,365	39,754	0	21,156	21.3

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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		107,204	39,699	39,754	0	27,751	25.9
Total		114,036	42,207	39,754	0	32,075	28.1