

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2025 12:20:27 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 41.1 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	5,026	2,490	0	0	2,536	50.5
Subtotal	5,026	2,490	0	0	2,536	50.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,806	198	0	0	1,608	89.0
Subtotal	1,806	198	0	0	1,608	89.0
51 Personal Services						
Subtotal	6,832	2,688	0	0	4,144	60.7
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,190	1,262	0	0	1,928	60.4
5203100 Lodging/in-state	1,607	150	0	0	1,457	90.7
5203140 Meals/taxable/in-state	591	98	0	0	493	83.4
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	1,510	0	0	5,772	79.3
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	2,320	2,378	0	-698	0.0
5204080 Legal Consultant	16,525	3,036	0	0	13,489	81.6
5204090 Management Consultant	67,252	42,696	24,124	0	432	0.6
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	729	0	0	2,840	79.6
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	1,596	2,000	0	-1,196	0.0
Subtotal	99,275	51,115	28,502	0	19,658	19.8

Remaining Authority by Object/Subobject

Expenditures current through 02/01/2025 12:20:27 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 41.1 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
SUPPLIES & MATERIALS						
5205020 Office Supplies	193	0	0	0	193	100.0
5205310 Printing-state	354	51	0	0	303	85.6
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	50	0	0	0	50	100.0
Subtotal	647	51	0	0	596	92.1
<hr/>						
52 Operating						
Subtotal	107,204	52,676	28,502	0	26,026	24.3
<hr/>						
Total	114,036	55,364	28,502	0	30,170	26.5