

Remaining Authority by Object/Subobject

Expenditures current through 07/05/2025 01:21:30 PM

HEALTH -- Summary

FY 2025 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	5,026	3,984	0	0	1,042		20.7
Subtotal	5,026	3,984	0	0	1,042		20.7
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,806	315	0	0	1,491		82.6
Subtotal	1,806	315	0	0	1,491		82.6
51 Personal Services							
Subtotal	6,832	4,299	0	0	2,533		37.1
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	3,190	2,858	0	0	332		10.4
5203100 Lodging/in-state	1,607	259	0	0	1,348		83.9
5203130 Non-employ. Travel-in St.	0	868	0	0	-868		0.0
5203140 Meals/taxable/in-state	591	132	0	0	459		77.7
5203150 Non-taxable Meals/in-st	165	146	0	0	19		11.5
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	4,263	0	0	3,019		41.5
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	250	0	0	0		0.0
5204050 Computer Consultant	4,000	3,788	0	0	212		5.3
5204080 Legal Consultant	16,525	10,638	0	0	5,887		35.6
5204090 Management Consultant	67,252	64,255	0	0	2,997		4.5
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	224	0	0	-198		0.0
5204200 Central Services	3,569	2,137	0	0	1,432		40.1
5204204 Central Services	253	294	0	0	-41		0.0
5204207 Central Services	614	497	0	0	117		19.1
5204430 Publishing	0	173	0	0	-173		0.0
5204510 Rents-other	0	36	0	0	-36		0.0
5204580 Truck-drayage & Freight	361	0	0	0	361		100.0
5204590 Ins Premiums & Surety Bds	1,908	1,376	0	0	532		27.9

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
5204960 Other Contractual Service	2,400	3,644	0	0	-1,244		0.0
Subtotal	99,275	87,312	0	0	11,963		12.1
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	91,744	0	0	15,460		14.4
Total	114,036	96,043	0	0	17,993		15.8