

Remaining Authority by Object/Subobject

Expenditures current through 05/31/2025 12:20:44 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 8.5 %

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	312	0	0	1,494		82.7
Subtotal	1,806	312	0	0	1,494		82.7
51 Personal Services							
Subtotal	6,832	4,296	0	0	2,536		37.1
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	3,508	1,190	0	-698		0.0
5204080 Legal Consultant	16,525	7,234	0	0	9,291		56.2
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	383	0	0	231		37.6
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	3,637	0	0	-1,237	0.0	
Subtotal	99,275	83,507	1,190	0	14,578	14.7	
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	86,495	1,190	0	19,519	18.2	
Total	114,036	90,791	1,190	0	22,055	19.3	