

Remaining Authority by Object/Subobject

Expenditures current through 03/01/2025 10:50:17 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 33.4 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	5,026	2,490	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	1,552	0	0	1,638	51.3
5203100 Lodging/in-state	1,607	259	0	0	1,348	83.9
5203130 Non-employ. Travel-in St.	0	285	0	0	-285	0.0
5203140 Meals/taxable/in-state	591	98	0	0	493	83.4
5203150 Non-taxable Meals/in-st	165	26	0	0	139	84.2
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	2,220	0	0	5,062	69.5
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	2,668	2,030	0	-698	0.0
5204080 Legal Consultant	16,525	5,750	0	0	10,775	65.2
5204090 Management Consultant	67,252	47,731	18,780	0	741	1.1
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	1,616	2,000	0	-1,216	0.0

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Subtotal	99,275	59,232	22,810	0	17,233	17.4
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
52 Operating Subtotal	107,204	61,503	22,810	0	22,891	21.4
Total	114,036	64,191	22,810	0	27,035	23.7