

# Remaining Authority by Object/Subobject

Expenditures current through 05/03/2025 05:50:57 PM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 16.2 %

| 09204 Board of Funeral Service - Info |              |              |              |             |              |  | PCT   |
|---------------------------------------|--------------|--------------|--------------|-------------|--------------|--|-------|
| Subobject                             | Operating    | Expenditures | Encumbrances | Commitments | Remaining    |  | AVL   |
| <b>EMPLOYEE SALARIES</b>              |              |              |              |             |              |  |       |
| 5101030 Board & Comm Mbrs Fees        | 5,026        | 3,320        | 0            | 0           | 1,706        |  | 33.9  |
| <b>Subtotal</b>                       | <b>5,026</b> | <b>3,320</b> | <b>0</b>     | <b>0</b>    | <b>1,706</b> |  | 33.9  |
| <b>EMPLOYEE BENEFITS</b>              |              |              |              |             |              |  |       |
| 5102010 Oasi-employer's Share         | 1,806        | 261          | 0            | 0           | 1,545        |  | 85.5  |
| <b>Subtotal</b>                       | <b>1,806</b> | <b>261</b>   | <b>0</b>     | <b>0</b>    | <b>1,545</b> |  | 85.5  |
| <b>51 Personal Services</b>           |              |              |              |             |              |  |       |
| <b>Subtotal</b>                       | <b>6,832</b> | <b>3,581</b> | <b>0</b>     | <b>0</b>    | <b>3,251</b> |  | 47.6  |
| <b>TRAVEL</b>                         |              |              |              |             |              |  |       |
| 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 |
| <b>Subtotal</b>                       | <b>7,282</b> | <b>2,819</b> | <b>0</b>     | <b>0</b>    | <b>4,463</b> |  | 61.3  |
| <b>CONTRACTUAL SERVICES</b>           |              |              |              |             |              |  |       |
| 5204020 Dues & Membership Fees        | 250          | 250          | 0            | 0           | 0            |  | 0.0   |
| 5204050 Computer Consultant           | 4,000        | 3,228        | 1,190        | 0           | -418         |  | 0.0   |
| 5204080 Legal Consultant              | 16,525       | 7,234        | 0            | 0           | 9,291        |  | 56.2  |
| 5204090 Management Consultant         | 67,252       | 58,892       | 7,928        | 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           | 224          | 0            | 0           | -198         |  | 0.0   |
| 5204200 Central Services              | 3,569        | 1,739        | 0            | 0           | 1,830        |  | 51.3  |
| 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          | 3,630         | 0            | 0           | -1,230        | 0.0         |     |
| <b>Subtotal</b>                       | <b>99,275</b>  | <b>77,459</b> | <b>9,118</b> | <b>0</b>    | <b>12,698</b> | <b>12.8</b> |     |
| <b>SUPPLIES &amp; MATERIALS</b>       |                |               |              |             |               |             |     |
| 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       |     |
| <b>Subtotal</b>                       | <b>647</b>     | <b>169</b>    | <b>0</b>     | <b>0</b>    | <b>478</b>    | <b>73.9</b> |     |
| <b>52 Operating</b>                   |                |               |              |             |               |             |     |
| <b>Subtotal</b>                       | <b>107,204</b> | <b>80,447</b> | <b>9,118</b> | <b>0</b>    | <b>17,639</b> | <b>16.5</b> |     |
|                                       |                |               |              |             |               |             |     |
| <b>Total</b>                          | <b>114,036</b> | <b>84,028</b> | <b>9,118</b> | <b>0</b>    | <b>20,890</b> | <b>18.3</b> |     |