

# Remaining Authority by Object/Subobject

Expenditures current through 11/03/2024 10:50:25 AM

HEALTH -- Summary

FY 2025 Version -- AS -- Budgeted and Informational

FY Remaining: 65.8%

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	2,324	0	0	2,702	53.8
<b>Subtotal</b>	<b>5,026</b>	<b>2,324</b>	<b>0</b>	<b>0</b>	<b>2,702</b>	<b>53.8</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	1,806	184	0	0	1,622	89.8
<b>Subtotal</b>	<b>1,806</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>89.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>6,832</b>	<b>2,508</b>	<b>0</b>	<b>0</b>	<b>4,324</b>	<b>63.3</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	3,190	1,100	0	0	2,090	65.5
5203100 Lodging/in-state	1,607	150	0	0	1,457	90.7
5203140 Meals/taxable/in-state	591	84	0	0	507	85.8
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
<b>Subtotal</b>	<b>7,282</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>5,948</b>	<b>81.7</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204050 Computer Consultant	4,000	1,413	3,285	0	-698	0.0
5204080 Legal Consultant	16,525	3,036	0	0	13,489	81.6
5204090 Management Consultant	67,252	26,746	40,074	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	345	0	0	3,224	90.3
5204204 Central Services	253	146	0	0	107	42.3
5204207 Central Services	614	30	0	0	584	95.1
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	356	2,000	0	44	1.8
<b>Subtotal</b>	<b>99,275</b>	<b>32,322</b>	<b>45,359</b>	<b>0</b>	<b>21,594</b>	<b>21.8</b>

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<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	193	0	0	0	193	100.0
5205310 Printing-state	354	0	0	0	354	100.0
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>0</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>100.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>107,204</b>	<b>33,656</b>	<b>45,359</b>	<b>0</b>	<b>28,189</b>	<b>26.3</b>
<b>Total</b>	<b>114,036</b>	<b>36,164</b>	<b>45,359</b>	<b>0</b>	<b>32,513</b>	<b>28.5</b>