

# Remaining Authority by Object/Subobject

Expenditures current through 10/04/2025 02:20:23 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 74.0%

| 09204 Board of Funeral Service - Info |              |              |              |             |              |  | PCT   |
|---------------------------------------|--------------|--------------|--------------|-------------|--------------|--|-------|
| Subobject                             | Operating    | Expenditures | Encumbrances | Commitments | Remaining    |  | AVL   |
| <b>EMPLOYEE SALARIES</b>              |              |              |              |             |              |  |       |
| 5101030 Board & Comm Mbrs Fees        | 5,092        | 498          | 0            | 0           | 4,594        |  | 90.2  |
| <b>Subtotal</b>                       | <b>5,092</b> | <b>498</b>   | <b>0</b>     | <b>0</b>    | <b>4,594</b> |  | 90.2  |
| <b>EMPLOYEE BENEFITS</b>              |              |              |              |             |              |  |       |
| 5102010 Oasi-employer's Share         | 1,815        | 43           | 0            | 0           | 1,772        |  | 97.6  |
| <b>Subtotal</b>                       | <b>1,815</b> | <b>43</b>    | <b>0</b>     | <b>0</b>    | <b>1,772</b> |  | 97.6  |
| <b>51 Personal Services</b>           |              |              |              |             |              |  |       |
| <b>Subtotal</b>                       | <b>6,907</b> | <b>541</b>   | <b>0</b>     | <b>0</b>    | <b>6,366</b> |  | 92.2  |
| <b>TRAVEL</b>                         |              |              |              |             |              |  |       |
| 5203030 Auto-priv (in-st.) H/rte      | 3,190        | 1,168        | 0            | 0           | 2,022        |  | 63.4  |
| 5203100 Lodging/in-state              | 1,607        | 238          | 0            | 0           | 1,369        |  | 85.2  |
| 5203130 Non-employ. Travel-in St.     | 0            | 279          | 0            | 0           | -279         |  | 0.0   |
| 5203140 Meals/taxable/in-state        | 591          | 62           | 0            | 0           | 529          |  | 89.5  |
| 5203150 Non-taxable Meals/in-st       | 165          | 94           | 0            | 0           | 71           |  | 43.0  |
| 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>1,841</b> | <b>0</b>     | <b>0</b>    | <b>5,441</b> |  | 74.7  |
| <b>CONTRACTUAL SERVICES</b>           |              |              |              |             |              |  |       |
| 5204020 Dues & Membership Fees        | 250          | 0            | 0            | 0           | 250          |  | 100.0 |
| 5204050 Computer Consultant           | 4,000        | 860          | 3,630        | 0           | -490         |  | 0.0   |
| 5204080 Legal Consultant              | 16,525       | 0            | 0            | 0           | 16,525       |  | 100.0 |
| 5204090 Management Consultant         | 67,252       | 21,802       | 45,728       | 0           | -278         |  | 0.0   |
| 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        | 301          | 0            | 0           | 3,268        |  | 91.6  |
| 5204204 Central Services              | 253          | 74           | 0            | 0           | 179          |  | 70.8  |
| 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        | 1,020        | 2,500        | 0           | -1,120       |  | 0.0   |

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|                 |               |               |               |          |               |             |
|-----------------|---------------|---------------|---------------|----------|---------------|-------------|
| <b>Subtotal</b> | <b>99,275</b> | <b>24,087</b> | <b>51,858</b> | <b>0</b> | <b>23,330</b> | <b>23.5</b> |
|-----------------|---------------|---------------|---------------|----------|---------------|-------------|

## SUPPLIES & MATERIALS

|                             |            |            |          |          |            |             |
|-----------------------------|------------|------------|----------|----------|------------|-------------|
| 5205020 Office Supplies     | 193        | 0          | 0        | 0        | 193        | 100.0       |
| 5205310 Printing-state      | 354        | 80         | 0        | 0        | 274        | 77.4        |
| 5205320 Printing-commercial | 50         | 0          | 0        | 0        | 50         | 100.0       |
| 5205350 Postage             | 50         | 24         | 0        | 0        | 26         | 52.0        |
| <b>Subtotal</b>             | <b>647</b> | <b>104</b> | <b>0</b> | <b>0</b> | <b>543</b> | <b>83.9</b> |

## 52 Operating

|                 |                |               |               |          |               |             |
|-----------------|----------------|---------------|---------------|----------|---------------|-------------|
| <b>Subtotal</b> | <b>107,204</b> | <b>26,032</b> | <b>51,858</b> | <b>0</b> | <b>29,314</b> | <b>27.3</b> |
|-----------------|----------------|---------------|---------------|----------|---------------|-------------|

|              |                |               |               |          |               |             |
|--------------|----------------|---------------|---------------|----------|---------------|-------------|
| <b>Total</b> | <b>114,111</b> | <b>26,573</b> | <b>51,858</b> | <b>0</b> | <b>35,680</b> | <b>31.3</b> |
|--------------|----------------|---------------|---------------|----------|---------------|-------------|