County of Merced Budget Unit Financing Uses Detail Final Final budget for FY 2024-25

Budget Unit	Object Type	Budget Category	Object	Description	FY 22/23	FY 23/24 *	FY 24/25
					Actual	Actual	Requested
3700 Winton Cemetery	Revenue	Taxes	91010	Property-Taxes-Current Secured	431,974	448,201	448,00
,			91020	Property-Taxes-Current Unsec	30,694	32,209	32,00
			91030	Prop Taxes-Delinquent Secured	81	0	8
			91040	Property-Taxes-Prior Unsecured	897	712	70
			91090	Prop Taxes-Timber Yield/Other	0	0	
			91097	Prop Tax-SB813 Supplemental	12,882	8,315	9,00
		Taxes - Total			476,530	489,438	489,78
		Use of Money and Property	94200	Interest	11,933	22,353	20,00
		Use of Money and Property -	Total		11,933	22,353	20,00
		Aid From Other Govt Agencies	95460	State Homeowners Prop Tax Rel	3,182	3,081	2,500
			95620	Other In-Lieu Taxes-Housing	497	0	
		Aid From Other Govt Agencies	- Total		3,679	3,081	2,50
		Charges for Current Services	96923	Other Services-Burials	466,038	402,789	410,00
		Charges for Current Services -	Total		466,038	402,789	410,00
		Other Revenue	97210	Operating Transfers In	323,080	0	71,98
			97990	Other Revenue	8,566	9,054	8,50
			97991	Other Revenue-Stale Dated Warr	0	200	
		Other Revenue - Total	97991	Other Revenue-Stale Dated Warr	331,646	9,254	
	Revenue -	Other Revenue - Total - Total	97991	Other Revenue-Stale Dated Warr			80,48
	Revenue		97991	Other Revenue-Stale Dated Warr	331,646	9,254	80,48
	Revenue -		97991	Other Revenue-Stale Dated Warr Salaries And Wages-Perm Emp	331,646	9,254	80,48 1,002,76
		- Total			331,646 1,289,826	9,254 926,915	80,48 1,002,76 379,80
		- Total	10110	Salaries And Wages-Perm Emp	331,646 1,289,826 396,460	9,254 926,915 378,077	80,48 1,002,76 379,80 1,80
		- Total	10110 10111	Salaries And Wages-Perm Emp Overtime	331,646 1,289,826 396,460 1,184	9,254 926,915 378,077 1,573	80,48 1,002,76 379,80 1,80 34,29
		- Total	10110 10111 10150	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help	331,646 1,289,826 396,460 1,184 23,529	9,254 926,915 378,077 1,573 10,046	80,48 1,002,76 379,80 1,80 34,29 25,78
		- Total	10110 10111 10150 10220	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica	331,646 1,289,826 396,460 1,184 23,529 26,113	9,254 926,915 378,077 1,573 10,046 24,161	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23
		- Total	10110 10111 10150 10220 10230	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107	9,254 926,915 378,077 1,573 10,046 24,161 5,651	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00
		- Total	10110 10111 10150 10220 10230 10300	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30
		- Total	10110 10111 10150 10220 10230 10300 10350 10360	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30
		Salaries & Benefits	10110 10111 10150 10220 10230 10300 10350 10360	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30 12,00 525,22
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30 12,00 525,22 4,20
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance Clothing & Personal Supp-Other	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115 5,430	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101 4,198	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30 12,00 525,22 4,20 2,80
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance Clothing & Personal Supp-Other Communications	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115 5,430 2,637	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101 4,198 2,760	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30 12,00 525,22 4,20 2,80 58,00
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360 20500 20600 21000	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance Clothing & Personal Supp-Other Communications Insurance-Other	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115 5,430 2,637 44,763	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101 4,198 2,760 41,511	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30 12,00 525,22 4,20 2,80 58,00 13,00
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360 20500 20600 21000 21200	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance Clothing & Personal Supp-Other Communications Insurance-Other Maintenance-Equipment	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115 5,430 2,637 44,763 26,808	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101 4,198 2,760 41,511 12,133	80,488 1,002,768 379,808 1,800 34,292 25,786 6,238 64,000 1,300 12,000 525,226 4,200 2,800 58,000 13,000 211,000 3,500
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360 20500 20600 21000 21200 21300	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance Clothing & Personal Supp-Other Communications Insurance-Other Maintenance-Equipment Maint-Structure, Improv & Gr	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115 5,430 2,637 44,763 26,808 71,587	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101 4,198 2,760 41,511 12,133 141,077	80,488 1,002,769 379,809 1,800 34,292 25,786 6,239 64,000 12,000 525,220 4,200 2,800 58,000 13,000 211,000
		Salaries & Benefits Salaries & Benefits - Total	10110 10111 10150 10220 10230 10300 10350 10360 20500 20600 21000 21200 21300 21500	Salaries And Wages-Perm Emp Overtime Salaries And Wages-Extra Help Fica Medicare Tax Employee Group Insurance Unemployment Insurance Workers Compensation Insurance Clothing & Personal Supp-Other Communications Insurance-Other Maintenance-Equipment Maint-Structure, Improv & Gr Membership	331,646 1,289,826 396,460 1,184 23,529 26,113 6,107 75,460 1,295 11,968 542,115 5,430 2,637 44,763 26,808 71,587 3,410	9,254 926,915 378,077 1,573 10,046 24,161 5,651 76,263 832 11,499 508,101 4,198 2,760 41,511 12,133 141,077 2,675	80,48 1,002,76 379,80 1,80 34,29 25,78 6,23 64,00 1,30 12,00 525,22 4,20 2,80 58,00 13,00 211,00

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	22300 Spec Dept Expense-Other	7,900	3,400	0
	22313 Spec Dept Exp-Grave Liners	40,517	36,282	52,000
	22500 Transportation & Travel	3,966	1,843	4,500
	22600 Utilities	28,406	36,161	10,000
Services & Supplies - Tot	ıl	256,145	311,411	424,076
Capital Assets	83600 Structures And Improvements	214,705	132,848	60,000
	83700 Equipment	17,647	9,598	174,000
Capital Assets - Total		232,352	142,447	234,000
Expenditure - Total		1,030,611	961,959	1,183,302

* - Actual June 30, 2024 preliminary not including accruals