

Remaining Authority by Object/Subobject

Expenditures current through 12/05/2020 11:50:32 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 57.0%

09204 Board of Funeral Service - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining		AVL
EMPLOYEE SALARIES							
5101030 Board & Comm Mbrs Fees	2,574	0	0	0	2,574		100.0
Subtotal	2,574	0	0	0	2,574		100.0
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	1,333	0	0	0	1,333		100.0
Subtotal	1,333	0	0	0	1,333		100.0
51 Personal Services							
Subtotal	3,907	0	0	0	3,907		100.0
TRAVEL							
5203030 Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200		100.0
5203100 Lodging/in-state	443	0	0	0	443		100.0
5203140 Meals/taxable/in-state	191	0	0	0	191		100.0
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
Subtotal	3,728	0	0	0	3,728		100.0
CONTRACTUAL SERVICES							
5204020 Dues & Membership Fees	250	250	0	0	0		0.0
5204080 Legal Consultant	2,025	0	0	0	2,025		100.0
5204090 Management Consultant	57,952	27,358	28,183	0	2,411		4.2
5204130 Other Consulting	16,792	0	1,500	0	15,292		91.1
5204160 Workshop Registration Fee	325	0	0	0	325		100.0
5204180 Computer Services-state	0	142	0	0	-142		0.0
5204181 Computer Services-state	26	0	0	0	26		100.0
5204200 Central Services	615	183	0	0	432		70.2
5204204 Central Services	253	135	0	0	118		46.6
5204207 Central Services	314	0	0	0	314		100.0
5204580 Truck-drage & Freight	21	0	0	0	21		100.0
5204590 Ins Premiums & Surety Bds	608	0	0	0	608		100.0
Subtotal	79,181	28,068	29,683	0	21,430		27.1
SUPPLIES & MATERIALS							

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
5205020 Office Supplies	193	44	0	0	149	77.2	
5205310 Printing-state	414	169	0	0	245	59.2	
5205320 Printing-commercial	50	0	0	0	50	100.0	
5205350 Postage	250	0	0	0	250	100.0	
Subtotal	907	213	0	0	694	76.5	
52 Operating							
Subtotal	83,816	28,281	29,683	0	25,852	30.8	
Total	87,723	28,281	29,683	0	29,759	33.9	