

# Remaining Authority by Object/Subobject

Expenditures current through 05/30/2020 12:21:04 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 8.8 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101020 P-t/temp Emp Sal & Wages	1,677	0	0	0	1,677	100.0
5101030 Board & Comm Mbrs Fees	7,265	360	0	0	6,905	95.0
<b>Subtotal</b>	<b>8,942</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>8,582</b>	<b>96.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	853	29	0	0	824	96.6
<b>Subtotal</b>	<b>853</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>96.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,795</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>9,406</b>	<b>96.0</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,200	97	0	0	1,103	91.9
5203100 Lodging/in-state	443	0	0	0	443	100.0
5203130 Non-employ. Travel-in St.	0	272	0	0	-272	0.0
5203140 Meals/taxable/in-state	191	14	0	0	177	92.7
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>3,728</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>3,345</b>	<b>89.7</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204090 Management Consultant	57,952	53,761	5,390	0	-1,199	0.0
5204130 Other Consulting	9,792	9,215	7,493	0	-6,916	0.0
5204160 Workshop Registration Fee	325	122	0	0	203	62.5
5204180 Computer Services-state	0	266	0	0	-266	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	606	989	0	0	-383	0.0
5204204 Central Services	253	274	0	0	-21	0.0
5204207 Central Services	314	134	0	0	180	57.3
5204580 Truck-drayage & Freight	21	366	0	0	-345	0.0
5204590 Ins Premiums & Surety Bds	608	1,408	0	0	-800	0.0
<b>Subtotal</b>	<b>70,147</b>	<b>66,785</b>	<b>12,883</b>	<b>0</b>	<b>-9,521</b>	<b>0.0</b>

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<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	193	23	0	0	170	88.1
5205310 Printing-state	414	845	0	0	-431	0.0
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	250	91	0	0	159	63.6
<b>Subtotal</b>	<b>907</b>	<b>959</b>	<b>0</b>	<b>0</b>	<b>-52</b>	<b>0.0</b>
<hr/>						
<b>52 Operating</b>						
<b>Subtotal</b>	<b>74,782</b>	<b>68,127</b>	<b>12,883</b>	<b>0</b>	<b>-6,228</b>	<b>0.0</b>
<hr/>						
<b>Total</b>	<b>84,577</b>	<b>68,516</b>	<b>12,883</b>	<b>0</b>	<b>3,178</b>	<b>3.8</b>