

Remaining Authority by Object/Subobject

Expenditures current through 03/30/2019 10:21:38 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 25.5 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101020 P-t/temp Emp Sal & Wages	1,636	0	0	0	1,636	100.0
5101030 Board & Comm Mbrs Fees	7,083	0	0	0	7,083	100.0
Subtotal	8,719	0	0	0	8,719	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	817	0	0	0	817	100.0
Subtotal	817	0	0	0	817	100.0
51 Personal Services						
Subtotal	9,536	0	0	0	9,536	100.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	2,200	0	0	0	2,200	100.0
5203100 Lodging/in-state	350	0	0	0	350	100.0
5203140 Meals/taxable/in-state	125	0	0	0	125	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	4,569	0	0	0	4,569	100.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204080 Legal Consultant	1,151	0	0	0	1,151	100.0
5204090 Management Consultant	53,992	44,113	14,244	0	-4,365	0.0
5204130 Other Consulting	1,500	11,401	10,828	0	-20,729	0.0
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	234	0	0	-234	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	593	716	0	0	-123	0.0
5204204 Central Services	251	172	0	0	79	31.5
5204207 Central Services	311	0	0	0	311	100.0
5204580 Truck-drayage & Freight	21	45	0	0	-24	0.0
5204590 Ins Premiums & Surety Bds	608	0	0	0	608	100.0
Subtotal	59,028	56,931	25,072	0	-22,975	0.0

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SUPPLIES & MATERIALS						
5205020 Office Supplies	193	32	0	0	161	83.4
5205310 Printing-state	414	184	0	0	230	55.6
5205320 Printing-commercial	50	113	0	0	-63	0.0
5205350 Postage	250	90	0	0	160	64.0
Subtotal	907	419	0	0	488	53.8
52 Operating						
Subtotal	64,504	57,350	25,072	0	-17,918	0.0
Total	74,040	57,350	25,072	0	-8,382	0.0