

Remaining Authority by Object/Subobject

Expenditures current through 06/01/2019 12:51:16 PM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 8.2 %

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	420	0	0	6,663	94.1
Subtotal	8,719	420	0	0	8,299	95.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	817	32	0	0	785	96.1
Subtotal	817	32	0	0	785	96.1
51 Personal Services						
Subtotal	9,536	452	0	0	9,084	95.3
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	719	0	0	-19	0.0
5203280 Other-public-out-of-state	0	20	0	0	-20	0.0
5203300 Lodging/out-state	616	571	0	0	45	7.3
5203320 Incidentals-out-of-state	48	100	0	0	-52	0.0
5203350 Non-taxable Meals/out-st	177	142	0	0	35	19.8
Subtotal	4,569	1,552	0	0	3,017	66.0
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	52,864	500	0	628	1.2
5204130 Other Consulting	1,500	14,974	7,255	0	-20,729	0.0
5204160 Workshop Registration Fee	325	496	0	0	-171	0.0
5204180 Computer Services-state	0	283	0	0	-283	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	593	889	0	0	-296	0.0
5204204 Central Services	251	235	0	0	16	6.4
5204207 Central Services	311	0	0	0	311	100.0
5204510 Rents-other	0	29	0	0	-29	0.0
5204580 Truck-drayage & Freight	21	45	0	0	-24	0.0
5204590 Ins Premiums & Surety Bds	608	1,440	0	0	-832	0.0

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Subtotal	59,028	71,505	7,755	0	-20,232	0.0
SUPPLIES & MATERIALS						
5205020 Office Supplies	193	32	0	0	161	83.4
5205310 Printing-state	414	245	0	0	169	40.8
5205320 Printing-commercial	50	113	0	0	-63	0.0
5205350 Postage	250	170	0	0	80	32.0
Subtotal	907	560	0	0	347	38.3
52 Operating Subtotal	64,504	73,617	7,755	0	-16,868	0.0
Total	74,040	74,069	7,755	0	-7,784	0.0