

Remaining Authority by Object/Subobject

Expenditures current through 05/02/2020 12:50:53 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 16.4 %

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
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
Subtotal	8,942	360	0	0	8,582	96.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	853	29	0	0	824	96.6
Subtotal	853	29	0	0	824	96.6
51 Personal Services						
Subtotal	9,795	389	0	0	9,406	96.0
TRAVEL						
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
Subtotal	3,728	383	0	0	3,345	89.7
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204090 Management Consultant	57,952	49,304	9,847	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	241	0	0	-241	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	606	801	0	0	-195	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	338	0	0	-317	0.0
5204590 Ins Premiums & Surety Bds	608	1,408	0	0	-800	0.0
Subtotal	70,147	62,087	17,340	0	-9,280	0.0

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SUPPLIES & MATERIALS						
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
Subtotal	907	959	0	0	-52	0.0
52 Operating						
Subtotal	74,782	63,429	17,340	0	-5,987	0.0
Total	84,577	63,818	17,340	0	3,419	4.0