

# Remaining Authority by Object/Subobject

Expenditures current through 12/01/2018 09:51:12 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 58.1%

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	1,636	0	0	0	1,636	100.0
5101030 Board & Comm Mbrs Fees	7,083	0	0	0	7,083	100.0
<b>Subtotal</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>100.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	817	0	0	0	817	100.0
<b>Subtotal</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>100.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,536</b>	<b>100.0</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>						
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	26,380	31,977	0	-4,365	0.0
5204130 Other Consulting	1,500	6,910	2,882	0	-8,292	0.0
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	135	0	0	-135	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	593	547	0	0	46	7.8
5204204 Central Services	251	112	0	0	139	55.4
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
<b>Subtotal</b>	<b>59,028</b>	<b>34,379</b>	<b>34,859</b>	<b>0</b>	<b>-10,210</b>	<b>0.0</b>

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<b>SUPPLIES &amp; MATERIALS</b>						
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	10	0	0	240	96.0
<b>Subtotal</b>	<b>907</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>568</b>	<b>62.6</b>
<hr/>						
<b>52 Operating</b>						
<b>Subtotal</b>	<b>64,504</b>	<b>34,718</b>	<b>34,859</b>	<b>0</b>	<b>-5,073</b>	<b>0.0</b>
<hr/>						
<b>Total</b>	<b>74,040</b>	<b>34,718</b>	<b>34,859</b>	<b>0</b>	<b>4,463</b>	<b>6.0</b>