

# Remaining Authority by Object/Subobject

Expenditures current through 11/02/2019 11:51:11 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 66.0%

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	60	0	0	7,205	99.2
<b>Subtotal</b>	<b>8,942</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>8,882</b>	<b>99.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	853	5	0	0	848	99.4
<b>Subtotal</b>	<b>853</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>848</b>	<b>99.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,795</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>9,730</b>	<b>99.3</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	1,200	0	0	0	1,200	100.0
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	0	0	0	191	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>3,728</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>3,456</b>	<b>92.7</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204090 Management Consultant	57,952	22,143	37,008	0	-1,199	0.0
5204130 Other Consulting	9,792	4,146	3,573	0	2,073	21.2
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	96	0	0	-96	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	606	330	0	0	276	45.5
5204204 Central Services	253	133	0	0	120	47.4
5204207 Central Services	314	0	0	0	314	100.0
5204580 Truck-drayage & Freight	21	0	0	0	21	100.0
5204590 Ins Premiums & Surety Bds	608	0	0	0	608	100.0
<b>Subtotal</b>	<b>70,147</b>	<b>27,098</b>	<b>40,581</b>	<b>0</b>	<b>2,468</b>	<b>3.5</b>

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<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	193	23	0	0	170	88.1
5205310 Printing-state	414	175	0	0	239	57.7
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	250	45	0	0	205	82.0
<b>Subtotal</b>	<b>907</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>664</b>	<b>73.2</b>
<hr/>						
<b>52 Operating</b>						
<b>Subtotal</b>	<b>74,782</b>	<b>27,613</b>	<b>40,581</b>	<b>0</b>	<b>6,588</b>	<b>8.8</b>
<hr/>						
<b>Total</b>	<b>84,577</b>	<b>27,678</b>	<b>40,581</b>	<b>0</b>	<b>16,318</b>	<b>19.3</b>