

Remaining Authority by Object/Subobject

Expenditures current through 09/28/2019 12:51:13 PM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 75.6%

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	0	0	0	7,265	100.0
Subtotal	8,942	0	0	0	8,942	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	853	0	0	0	853	100.0
Subtotal	853	0	0	0	853	100.0
51 Personal Services						
Subtotal	9,795	0	0	0	9,795	100.0
TRAVEL						
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
Subtotal	3,728	272	0	0	3,456	92.7
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204090 Management Consultant	57,952	17,621	41,530	0	-1,199	0.0
5204130 Other Consulting	9,792	3,109	4,609	0	2,074	21.2
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	72	0	0	-72	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	63	0	0	190	75.1
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
Subtotal	70,147	21,195	46,139	0	2,813	4.0

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SUPPLIES & MATERIALS							
5205020	Office Supplies	193	0	0	0	193	100.0
5205310	Printing-state	414	117	0	0	297	71.7
5205320	Printing-commercial	50	0	0	0	50	100.0
5205350	Postage	250	34	0	0	216	86.4
Subtotal		907	151	0	0	756	83.4
52 Operating							
Subtotal		74,782	21,618	46,139	0	7,025	9.4
Total		84,577	21,618	46,139	0	16,820	19.9