

# Remaining Authority by Object/Subobject

Expenditures current through 10/03/2020 11:50:29 AM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 74.2%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101030 Board & Comm Mbrs Fees	2,574	0	0	0	2,574	100.0
<b>Subtotal</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,574</b>	<b>100.0</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	1,333	0	0	0	1,333	100.0
<b>Subtotal</b>	<b>1,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,333</b>	<b>100.0</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>3,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,907</b>	<b>100.0</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
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>0</b>	<b>0</b>	<b>0</b>	<b>3,728</b>	<b>100.0</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204080 Legal Consultant	2,025	0	0	0	2,025	100.0
5204090 Management Consultant	57,952	18,307	42,027	0	-2,382	0.0
5204130 Other Consulting	16,792	0	1,500	0	15,292	91.1
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	84	0	0	-84	0.0
5204181 Computer Services-state	26	0	0	0	26	100.0
5204200 Central Services	615	183	0	0	432	70.2
5204204 Central Services	253	71	0	0	182	71.9
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>79,181</b>	<b>18,895</b>	<b>43,527</b>	<b>0</b>	<b>16,759</b>	<b>21.2</b>
<b>SUPPLIES &amp; MATERIALS</b>						

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5205020 Office Supplies	193	44	0	0	149	77.2
5205310 Printing-state	414	169	0	0	245	59.2
5205320 Printing-commercial	50	0	0	0	50	100.0
5205350 Postage	250	0	0	0	250	100.0
<b>Subtotal</b>	<b>907</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>76.5</b>
<hr/>						
<b>52 Operating</b>						
<b>Subtotal</b>	<b>83,816</b>	<b>19,108</b>	<b>43,527</b>	<b>0</b>	<b>21,181</b>	<b>25.3</b>
<hr/>						
<b>Total</b>	<b>87,723</b>	<b>19,108</b>	<b>43,527</b>	<b>0</b>	<b>25,088</b>	<b>28.6</b>