

Remaining Authority by Object/Subobject

Expenditures current through 08/31/2019 10:51:45 AM

HEALTH -- Summary

FY 2020 Version -- AS -- Budgeted and Informational

FY Remaining: 83.3%

| 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 | 13,118 | 46,033 | 0 | -1,199 | 0.0 |
| 5204130 Other Consulting | 9,792 | 1,036 | 5,646 | 0 | 3,110 | 31.8 |
| 5204160 Workshop Registration Fee | 325 | 0 | 0 | 0 | 325 | 100.0 |
| 5204180 Computer Services-state | 0 | 48 | 0 | 0 | -48 | 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 | 14,595 | 51,679 | 0 | 3,873 | 5.5 |

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|---------------------------------------|---------------|---------------|---------------|-------------|---------------|--------------|
| Subobject | Operating | Expenditures | Encumbrances | Commitments | Remaining | AVL |
| SUPPLIES & MATERIALS | | | | | | |
| 5205020 Office Supplies | 193 | 0 | 0 | 0 | 193 | 100.0 |
| 5205310 Printing-state | 414 | 0 | 0 | 0 | 414 | 100.0 |
| 5205320 Printing-commercial | 50 | 0 | 0 | 0 | 50 | 100.0 |
| 5205350 Postage | 250 | 0 | 0 | 0 | 250 | 100.0 |
| Subtotal | 907 | 0 | 0 | 0 | 907 | 100.0 |
| <hr/> | | | | | | |
| 52 Operating | | | | | | |
| Subtotal | 74,782 | 14,867 | 51,679 | 0 | 8,236 | 11.0 |
| <hr/> | | | | | | |
| Total | 84,577 | 14,867 | 51,679 | 0 | 18,031 | 21.3 |