

Remaining Authority by Object/Subobject

Expenditures current through 08/29/2020 02:20:44 PM

HEALTH -- Summary

FY 2021 Version -- AS -- Budgeted and Informational

FY Remaining: 83.8%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101030 Board & Comm Mbrs Fees	2,574	0	0	0	2,574	100.0
Subtotal	2,574	0	0	0	2,574	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	1,333	0	0	0	1,333	100.0
Subtotal	1,333	0	0	0	1,333	100.0
51 Personal Services						
Subtotal	3,907	0	0	0	3,907	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
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	0	0	0	3,728	100.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204080 Legal Consultant	2,025	0	0	0	2,025	100.0
5204090 Management Consultant	57,952	13,564	46,771	0	-2,383	0.0
5204130 Other Consulting	16,792	0	0	0	16,792	100.0
5204160 Workshop Registration Fee	325	0	0	0	325	100.0
5204180 Computer Services-state	0	54	0	0	-54	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
Subtotal	79,181	13,872	46,771	0	18,538	23.4
SUPPLIES & MATERIALS						

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Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
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
52 Operating							
Subtotal		83,816	13,872	46,771	0	23,173	27.6
Total		87,723	13,872	46,771	0	27,080	30.9