EXECUTIVE DIRECTOR'S REPORT
TO THE
OREGON MORTUARY & CEMETERY BOARD
FOR JANUARY 2010

Overview

This report covers the period from November 18th, 2009 through January 19th, 2010.

Administrative

2009-2011 Current Budget Status Summary

The following chart includes a summary of the total expenses against plan through the month of December 2009 (the most current reconciled available. Detailed reports are available at the OMCB offices. As expected at the beginning of a fiscal year, the Board depends predominantly on the cash balance carried over from the prior budget cycle to cover expenses until the influx of licensing revenue, which is billed and received predominantly on a calendar year end cycle. The Board was able to avoid the need for a loan, however Board programs have suffered through longer timelines and response time.

	2009-2011 Plan (Total Budget)	Biennium to Date (Actuals to Date)	Budget Pace* (25%)
Beginning Cash Balance	$ 93,262.00	$ 88,570.00	
Revenues	$ 1,487,784.00	$ 280,545.83	19%
Total Projected Avail Revenue	**$1,581,046.00**	**$ 369,115.83**	
Personal Services	$ 915,181.00	$ 174,969.33	
Services & Supplies	$ 345,006.00	$ 60,630.73	
Total Expenses	**$ 1,260,187.00**	**$ 235,600.06**	19%
Projected Ending Cash Balance	$ 320,859.00	$ 133,515.77	

Budgetary Impact of Death Certificate Filing Fee Increase Implementation

Due to the complexity of implementing the filing fee increase, the board will receive approximately $25K less than estimated as part of the legally adopted budget for FY2009-11.

Staffing

The Board has initiated a recruitment to fill a position as a compliance specialist, level one. The recruitment was opened on November 6th and will close on November 27th. We have reviewed applications and interviews with the top qualifying candidates will be conducted over the next few weeks. We will be initiating a recruitment for an investigator position as Ms. Cray has given notice, effective February 28th. She will be greatly missed. We have extended our contract with Mr. Bennington into the first quarter of this year to offset staffing shortage until the positions can be filled.

Operational Summary

Licensing

Type of License	Nov 16 2009	January 19 2010	Trend	Change
Embalmer Apprentices	43	36	Down	-7
Interns	4	6	Up	+2
Embalmers	25	15	Down	-10
Funeral Service Practitioner Apprentices	56	48	Down	-8
Funeral Service Practitioners	179	155	Down	-24
Combination License:				
Embalmers	426	384	Down	-42
FSPs	426	384	Down	-42
Military Combination License:				
Embalmer	1	0	Down	-1
FSP	1	0	Down	-1
Preneed Salespeople	260	263	Up	+3
Funeral Establishments	194	194	-	-
Immediate Disposition Companies	8	8	-	-
Crematoriums	64	65	Up	+1
Cemeteries, Operating	455	458	Up	+3
Cemeteries, Registered Non-Operating	75	75	-	-
Removal Registrations	15	15	-	-
Combined Total of all Licenses, Registrations:	2232	2106	Down	-126

Licensing Transactions Executed Pursuant to Delegated Authority

1. Permanently Lapsed Licenses - None.
2. Unqualified Applicants - None.
3. Licenses Inactivated:
   a. **Golden**, Thomas C - Embalmer's license, effective 01/01/2010.
   b. **Thommen**, Randolph L - CO-3388, effective 01/01/2010.
   c. **Wintter**, Rejane M - FS-0524l, effective 01/01/2010.
   d. **Cooperider,** Claudia - Preneed license (PN-8509), effective 01/07/2010.
   e. **Burns**, Susan B - Preneed license (PN-8734), effective 01/06/2010.
   f. **Snitker**, Jorgen F - Preneed license (PN-8772), effective 12/01/2009.
   g. **Thommen**, Randolph L - FSP license, effective 01/01/2010.
   h. **Bollman III**, Lenthal A - CO-3050, effective 01/01/2010.
   i. **Groulx**, Malcolm A - Embalmer's license, effective 01/01/2010.
   j. **Sievers**, Jeanette - Embalmer's license, effective 01/01/2010.
   k. **Moffett**, Terry L - Embalmer's license, effective 01/01/2010.
   l. Vogelpohl, Roger M - Preneed license (PN-7758), effective 11/25/2009.

m. Cascade Funeral Directors Inc dba **Cascade Funeral Directors**, 8974 SW Tualatin Sherwood Road, Tualatin OR 97062- funeral establishment license (FE-8660), effective 12/02/2009.

FSP Examination Results

The most recent exam for funeral service practitioners was held on October 27th, 2009. The next exam will be offered in January 2010.

With the recent and upcoming changes to statute and rule as a result of the 2009 session, the Board will need to review and update the exam and study guides in order to properly reflect these changes. The Board should also consider publishing some form of "what's changed" document or explore other means of making existing licensees aware of these changes and their obligation to remain current on all relevant statutes and rules.

	Pass Rate			Score Range	
FSP Exam Date	Passed	Failed		Highest Score	Lowest Score
October 27 2009	3	2	60%	86.0%	69.0%
July 29 2009	13	2	87%	89.5%	67.0%
January 28 2009	6	2	75%	86.0%	64.5%
November 5 2008	1	0	100%	77.5%	77.5%
July 23 2008	16	5	76%	89.5%	56.5%
January 23 2008	12	5	71%	91.5%	60.5%
July 25 2007	13	4	76%	91.0%	68.5%
January 24 2007	2	3	40%	83.5%	71.5%
November 27 2006	3	3	50%	94.5%	58.5%
March 23 2006	1	1	50%	75.5%	73.0%
July 26 2006	13	4	76%	88.0%	69.0%
February 1 2006	9	1	90%	87.0%	74.5%
July 27 2005	10	4	71%	88.0%	68.0%
January 26 2005	10	7	59%	95.0%	61.0%

Compliance

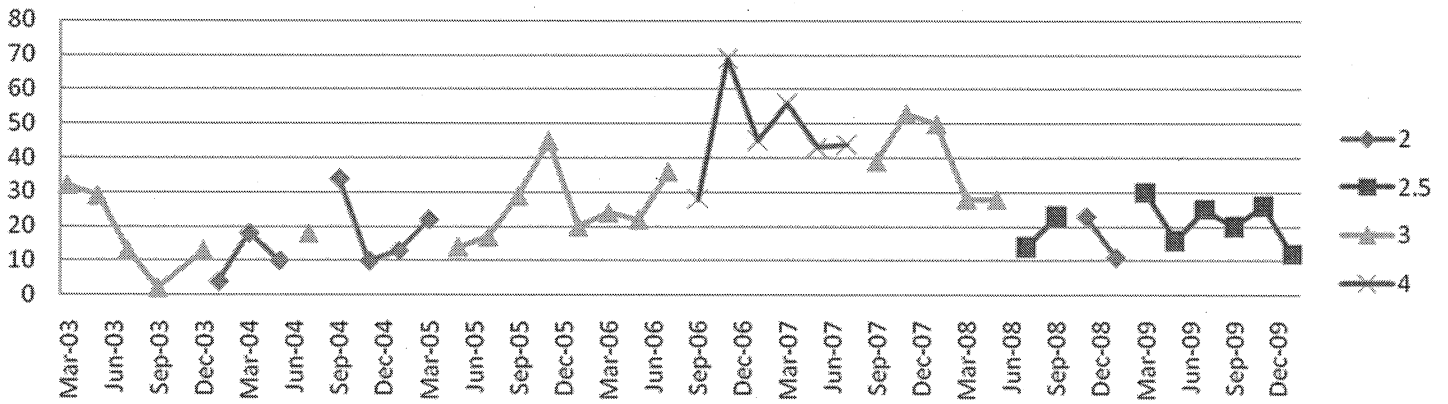
INVESTIGATIVE CASES	With ABC's	Without ABC's
Total Cases Open	**141**[1] (149[2])	**52** (58)
Pending an Investigative Report	**96** (101)	**32** (34)
Completed Investigative Report, presented today	**21** (22)	**10** (13)
The Investigation and Report is complete – The Staff has presented the Case to the Board – The Board voted to initiate Disciplinary Action – Pending:		
Notices of Proposed Disciplinary Action pending	5	3
Default/Consent Orders pending (No hearing requested)	0	0
Hearing requested - Final Order pending	17	7

[1] Figure effective on January 19, 2010
[2] Figures from November 23, 2009 ED Report are in parenthesis

INVESTIGATIVE CASES - AGING REPORT	With ABC's	Without ABC's
Total Cases Pending an Investigative Report	**96** (101)	**32** (34)
Cases Opened in last 0-30 days	**4**	**3**
Cases Opened in last 31-60 days	**4**	**3**
Cases Opened in last 61-90 days	*9*	*3*
Cases Opened in last 91-120 days	*0*	*0*
Cases Open more than 120 days	*79* *(78, 89)*	*23* *(23, 25)*

REQUEST FOR EXTENSION: Cases received over 61 days ago (shaded above) require the Board to consider voting to extend the time allowed for an investigative report pursuant to ORS 676.165.

Completed Inspections By Staff January 2003 Through January 2010



Inspectors = Compliance Manager and Investigators

(In some bi-monthly periods, CM may have conducted very few or no inspections, but is still counted as FTE for consistency)

Inspectors	2	3	4
Mar-03		32	
May-03		29	
Jul-03		13	
Sep-03		2	
Dec-03		13	
Jan-04	4		
Mar-04	18		
May-04	10		
Jul-04		18	
Sep-04	34		
Nov-04	10		
Jan-05	13		
Mar-05	22		
May-05		14	
Jul-05		17	
Sep-05		29	
Nov-05		45	
Jan-06		20	
Mar-06		24	
May-06		22	
Jul-06		36	
Sep-06			28

	2	2.5	3	4
Nov-06				69
Jan-07				45
Mar-07				56
May-07				43
Jul-07				44
Sep-07			39	
Nov-07			53	
Jan-08			50	
Mar-08			28	
May-08			28	
Jul-08		14		
Sep-08		23		
Nov-08	23			
Jan-09	11			
Mar-09		30		
May -09		16		
Jul-09		25		
Sept-09		20		
Nov-09		26		
Jan-10		12		

HEALTH RELATED LICENSING BOARDS
Fund 4750 STATE MORTUARY & CEMETERY BOARD ACCOUNT
Program 4271 MORTUARY & CEMETERY BOARD
For the Month of NOVEMBER 2009

REVENUES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
0601	CE CHANGE OF OWNERSHIP APPLICATION	0.00	300.00	0.00	-300.00	60.00	-15.79
0602	CE INITIAL APPLICATION	0.00	300.00	0.00	-300.00	60.00	-15.79
0604	CERTIFICATE OF REMOVAL REGISTRATION	30.00	60.00	0.00	-60.00	12.00	-3.16
0606	CO RENEWAL	28,800.00	69,600.00	0.00	-69,600.00	13,920.00	-3,663.16
0607	CR CHANGE OF OWNERSHIP APPLICATION	0.00	300.00	0.00	-300.00	60.00	-15.79
0608	CR INITIAL APPLICATION	0.00	150.00	560,590.00	560,440.00	30.00	29,496.84
0610	DEATH CERTIFICATE FILING FEE	0.00	30,206.14	876,540.00	846,333.86	6,041.23	44,543.89
0611	DIRECTORY FEE	0.00	0.00	100.00	100.00	0.00	5.26
0614	EMBALMER APPRENTICESHIP APPLICATION	50.00	600.00	0.00	-600.00	120.00	-31.58
0615	EMBALMER APPRENTICESHIP RENEWAL	450.00	450.00	0.00	-450.00	90.00	-23.68
0617	EMBALMER INITIAL APPLICATION	80.00	240.00	0.00	-240.00	48.00	-12.63
0618	EMBALMER LICENSE BY RECIPROCITY	0.00	160.00	0.00	-160.00	32.00	-8.42
0619	EMBALMER RENEWAL	480.00	1,280.00	0.00	-1,280.00	256.00	-67.37
0620	FACILITY LICENSE REISSUED	50.00	525.00	0.00	-525.00	105.00	-27.63
0621	FE CHANGE OF OWNERSHIP APPLICATION	0.00	900.00	0.00	-900.00	180.00	-47.37
0622	FE INITIAL APPLICATION	0.00	150.00	0.00	-150.00	30.00	-7.89
0624	FSP APPRENTICESHIP APPLICATION	100.00	700.00	0.00	-700.00	140.00	-36.84
0625	FSP APPRENTICESHIP RENEWAL	500.00	500.00	0.00	-500.00	100.00	-26.32
0626	FSP APPRENTICESHIP TRANSFER	50.00	200.00	0.00	-200.00	40.00	-10.53
0627	FSP EXAM FEE	100.00	1,000.00	0.00	-1,000.00	200.00	-52.63
0628	FSP INITIAL APPLICATION	80.00	480.00	0.00	-480.00	96.00	-25.26
0629	FSP LICENSE BY RECIPROCITY	0.00	480.00	0.00	-480.00	96.00	-25.26
0631	FSP RENEWAL	7,840.00	13,760.00	0.00	-13,760.00	2,752.00	-724.21
0636	INTERN PERMIT APPLICATION	0.00	100.00	0.00	-100.00	20.00	-5.26
0637	LOCATION CHANGE	0.00	500.00	0.00	-500.00	100.00	-26.32
0638	MISCELLANEOUS	0.00	222.00	0.00	-222.00	44.40	-11.68
0639	PN INITIAL APPLICATION	900.00	4,950.00	0.00	-4,950.00	990.00	-260.53
0641	PRINCIPAL FEE	50.00	2,200.00	0.00	-2,200.00	440.00	-115.79
0643	EMBALMER APPRENTICESHHIP TRANSFER	25.00	175.00	0.00	-175.00	35.00	-9.21
0645	CO INITIAL	0.00	480.00	0.00	-480.00	96.00	-25.26
0646	OVERPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
1772	INTEREST INCOME	20.84	179.97	15,554.00	15,374.03	35.99	809.16
1811	CIVIL PENALTIES	400.00	1,400.00	35,000.00	33,600.00	280.00	1,768.42
		40,005.84	***132,548.11***	***1,487,784.00***	***1,355,235.89***	***26,509.62***	***71,328.20***

PERSONAL SERVICES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
3111	REGULAR EMPLOYEES	18,200.51	92,632.15	626,296.00	533,663.85	18,526.43	28,087.57
3121	TEMPORARY EMPLOYEES	1,569.50	10,474.81	3,908.00	-6,566.81	2,094.96	-345.62
3210	PUBLIC EMPLOYEES' RETIRE. CONTRIBUTIONS	1,492.02	7,594.41	50,100.00	42,505.59	1,518.88	2,237.14
3212	PENSION BOND ASSESSMENT	1,082.93	5,511.65	29,095.00	23,583.35	1,102.33	1,241.23
3221	SOCIAL SECURITY TAXES	1,503.62	7,820.91	47,529.00	39,708.09	1,564.18	2,089.90
3241	WORKERS' COMPENSATION ASSESSMENTS	8.08	44.52	372.00	327.48	8.90	17.24
3263	MEDICAL, DENTAL, AND LIFE INSURANCE	4,224.65	21,123.25	154,080.00	132,956.75	4,224.65	6,997.72
3264	FLEXIBLE BENEFITS/PEBB-76% SUBSIDY	21.06	105.30	0.00	-105.30	21.06	-5.54
3281	MASS TRANSIT TAXES	118.61	618.59	3,549.00	2,930.41	123.72	154.23
3291	EMPLOYMENT RELATIONS BOARD ASSESSMENTS	5.25	26.25	252.00	225.75	5.25	11.88
		28,226.23	***145,951.84***	***915,181.00***	***769,229.16***	***29,190.37***	***40,485.75***

SERVICES and SUPPLIES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
4101	INSTATE MEALS WITH OVERNITE STAY	0.00	19.50	32,545.00	32,525.50	3.90	1,711.87
4103	INSTATE MILEAGE REIMBURSEMENT	0.00	599.12	0.00	-599.12	119.82	-31.53
4105	INSTATE MEALS-NO OVERNIGHT STAY	88.07	88.07	0.00	-88.07	17.61	-4.64
4106	INSTATE LODGING	0.00	72.80	0.00	-72.80	14.56	-3.83
4108	INSTATE GROUND TRANSPORTATION	0.00	969.00	0.00	-969.00	193.80	-51.00
4109	INSTATE MOTOR POOL/VEH RENT	0.00	72.54	0.00	-72.54	14.51	-3.82
4150	OUT-OF-STATE LODGING	0.00	0.00	2,800.00	2,800.00	0.00	147.37
4200	OFFICE SUPPLIES	267.33	552.00	26,874.00	26,322.00	110.40	1,385.37
4225	REFERENCE MATERIALS	0.00	13.00	0.00	-13.00	2.60	-0.68
4250	OFFICE SERVICES	0.00	50.00	0.00	-50.00	10.00	-2.63
4251	POSTAGE	52.35	309.55	0.00	-309.55	61.91	-16.29
4300	EQUIPMENT RENTALS	931.23	1,183.73	0.00	-1,183.73	236.75	-62.30
4304	TELECOM/VOICE EQUIPMENT <$5K	0.00	44.38	0.00	-44.38	8.88	-2.34
4350	DUES/MEMBERSHIPS	0.00	250.00	2,981.00	2,731.00	50.00	143.74
4352	SUBSCRIPTIONS	0.00	91.00	0.00	-91.00	18.20	-4.79
4360	COMP TECH SERVER EQUIPMENT <5K	0.00	3,960.00	0.00	-3,960.00	792.00	-208.42
4365	COMP TECH PC EQUIPMENT <5K	136.75	801.75	0.00	-801.75	160.35	-42.20
4366	COMP TECH PC SOFTWARE <5K	238.99	238.99	0.00	-238.99	47.80	-12.58
4375	COMP TECH CP/VENDOR HOSTING	0.00	264.00	9,292.00	9,028.00	52.80	475.16
4401	PUBLISH PRINT & PHOTO	0.00	0.00	1,041.00	1,041.00	0.00	54.79
4406	PROF. DEV. INSTATE TUITION/REGISTR.	0.00	222.00	7,172.00	6,950.00	44.40	365.79
4450	TROPHY/AWARDS/CERTIFICATE	0.00	0.00	1,723.00	1,723.00	0.00	90.68
4515	PROF SERVICES APPLICATION MAINTENANCE	4,150.00	4,150.00	0.00	-4,150.00	830.00	-218.42
4526	DISPUTE RESOLUTION SERVICES	0.00	0.00	3,546.00	3,546.00	0.00	186.63
4531	TELECOMM VOICE USAGE	0.00	926.72	14,790.00	13,863.28	185.34	729.65
4532	MOBILE PHONES USAGE	76.14	106.25	0.00	-106.25	21.25	-5.59
5000	PROFESSIONAL SERVICES	0.00	0.00	29,661.00	29,661.00	0.00	1,561.11
5005	HEARINGS OFFICER PANEL	0.00	0.00	0.00	0.00	0.00	0.00
5006	EMPLOYEE ASSISTANCE PROG	0.00	27.60	0.00	-27.60	5.52	-1.45
5050	ATTORNEY GENERAL LEGAL FEES	0.00	8,836.50	52,020.00	43,183.50	1,767.30	2,272.82
5100	OFFICE FURNITURE AND FIXTURES >$5,000	0.00	269.99	0.00	-269.99	54.00	-14.21
5101	INSURANCE	0.00	1,160.45	0.00	-1,160.45	232.09	-61.08

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
5107	STATE TREASURERS CHARGES	31.20	113.20	0.00	-113.20	22.64	-5.96
5110	STATE GOVERNMENT SVC CHGS	0.00	0.00	70,067.00	70,067.00	0.00	3,687.74
5111	CLIENT AGENCY ACCOUNTING	0.00	14,562.00	0.00	-14,562.00	2,912.40	-766.42
5218	MERCHANT FEES	101.95	382.62	13,161.00	12,778.38	76.52	672.55
5225	ARMORED CAR SERVICE CHARGE	12.50	50.00	0.00	-50.00	10.00	-2.63
5400	FACILITIES RENT	0.00	7,733.52	67,395.00	59,661.48	1,546.70	3,140.08
5800	AGENCY PROGRAM RELATED SERVICES	0.00	0.00	89.00	89.00	0.00	4.68
5900	EXPENDABLE PROPERTY $250-$5000	0.00	0.00	9,849.00	9,849.00	0.00	518.37
		6,086.51	***48,120.28***	***345,006.00***	***296,885.72***	***9,624.06***	***15,625.56***

SUMMARY TOTALS

		MORTUARY & CEMETERY BOARD	
		Month Activity	Biennium Activity
REVENUES	REVENUES	40,005.84	132,548.11
	Total	40,005.84	132,548.11
EXPENDITURES	PERSONAL SERVICES	28,226.23	145,951.84
	SERVICES & SUPPLIES	6,086.51	48,120.28
	Total	34,312.74	194,072.12

HEALTH RELATED LICENSING BOARDS
Fund 4750 STATE MORTUARY & CEMETERY BOARD ACCOUNT
Program 4272 MORTUARY BOARD MEMBER EXPENSES
For the Month of NOVEMBER 2009

SERVICES and SUPPLIES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
4101	INSTATE MEALS WITH OVERNITE STAY	374.50	435.75	0.00	-435.75	87.15	-22.93
4103	INSTATE MILEAGE REIMBURSEMENT	1,353.00	2,054.80	0.00	-2,054.80	410.96	-108.15
4105	INSTATE MEALS-NO OVERNIGHT STAY	270.30	676.75	0.00	-676.75	135.35	-35.62
4106	INSTATE LODGING	258.57	308.57	0.00	-308.57	61.71	-16.24
4108	INSTATE GROUND TRANSPORTATION	9.00	34.60	0.00	-34.60	6.92	-1.82
4110	INSTATE AIR TRANSPORTATION	0.00	428.40	0.00	-428.40	85.68	-22.55
4200	OFFICE SUPPLIES	0.00	9.25	0.00	-9.25	1.85	-0.49
		2,265.37	***3,948.12***	***0.00***	***-3,948.12***	***789.62***	***-207.80***

SUMMARY TOTALS

		MORTUARY BOARD MEMBER EXPENSES	
		Month Activity	Biennium Activity
EXPENDITURES	SERVICES & SUPPLIES	2,265.37	3,948.12
	Total	2,265.37	3,948.12

HEALTH RELATED LICENSING BOARDS
Fund 4750 STATE MORTUARY & CEMETERY BOARD ACCOUNT
For the Month of NOVEMBER 2009

REVENUES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
0601	CE CHANGE OF OWNERSHIP APPLICATION	0.00	300.00	0.00	-300.00	60.00	-15.79
0602	CE INITIAL APPLICATION	0.00	300.00	0.00	-300.00	60.00	-15.79
0604	CERTIFICATE OF REMOVAL REGISTRATION	30.00	60.00	0.00	-60.00	12.00	-3.16
0606	CO RENEWAL	28,800.00	69,600.00	0.00	-69,600.00	13,920.00	-3,663.16
0607	CR CHANGE OF OWNERSHIP APPLICATION	0.00	300.00	0.00	-300.00	60.00	-15.79
0608	CR INITIAL APPLICATION	0.00	150.00	560,590.00	560,440.00	30.00	29,496.84
0610	DEATH CERTIFICATE FILING FEE	0.00	30,206.14	876,540.00	846,333.86	6,041.23	44,543.89
0611	DIRECTORY FEE	0.00	0.00	100.00	100.00	0.00	5.26
0614	EMBALMER APPRENTICESHIP APPLICATION	50.00	600.00	0.00	-600.00	120.00	-31.58
0615	EMBALMER APPRENTICESHIP RENEWAL	450.00	450.00	0.00	-450.00	90.00	-23.68
0617	EMBALMER INITIAL APPLICATION	80.00	240.00	0.00	-240.00	48.00	-12.63
0618	EMBALMER LICENSE BY RECIPROCITY	0.00	160.00	0.00	-160.00	32.00	-8.42
0619	EMBALMER RENEWAL	480.00	1,280.00	0.00	-1,280.00	256.00	-67.37
0620	FACILITY LICENSE REISSUED	50.00	525.00	0.00	-525.00	105.00	-27.63
0621	FE CHANGE OF OWNERSHIP APPLICATION	0.00	900.00	0.00	-900.00	180.00	-47.37
0622	FE INITIAL APPLICATION	0.00	150.00	0.00	-150.00	30.00	-7.89
0624	FSP APPRENTICESHIP APPLICATION	100.00	700.00	0.00	-700.00	140.00	-36.84
0625	FSP APPRENTICESHIP RENEWAL	500.00	500.00	0.00	-500.00	100.00	-26.32
0626	FSP APPRENTICESHIP TRANSFER	50.00	200.00	0.00	-200.00	40.00	-10.53
0627	FSP EXAM FEE	100.00	1,000.00	0.00	-1,000.00	200.00	-52.63
0628	FSP INITIAL APPLICATION	80.00	480.00	0.00	-480.00	96.00	-25.26
0629	FSP LICENSE BY RECIPROCITY	0.00	480.00	0.00	-480.00	96.00	-25.26
0631	FSP RENEWAL	7,840.00	13,760.00	0.00	-13,760.00	2,752.00	-724.21
0636	INTERN PERMIT APPLICATION	0.00	100.00	0.00	-100.00	20.00	-5.26
0637	LOCATION CHANGE	0.00	500.00	0.00	-500.00	100.00	-26.32
0638	MISCELLANEOUS	0.00	222.00	0.00	-222.00	44.40	-11.68
0639	PN INITIAL APPLICATION	900.00	4,950.00	0.00	-4,950.00	990.00	-260.53
0641	PRINCIPAL FEE	50.00	2,200.00	0.00	-2,200.00	440.00	-115.79
0643	EMBALMER APPRENTICESHHIP TRANSFER	25.00	175.00	0.00	-175.00	35.00	-9.21
0645	CO INITIAL	0.00	480.00	0.00	-480.00	96.00	-25.26
0646	OVERPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
1772	INTEREST INCOME	20.84	179.97	15,554.00	15,374.03	35.99	809.16
1811	CIVIL PENALTIES	400.00	1,400.00	35,000.00	33,600.00	280.00	1,768.42
		40,005.84	***132,548.11***	***1,487,784.00***	***1,355,235.89***	***26,509.62***	***71,328.20***

PERSONAL SERVICES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
3111	REGULAR EMPLOYEES	18,200.51	92,632.15	626,296.00	533,663.85	18,526.43	28,087.57
3121	TEMPORARY EMPLOYEES	1,569.50	10,474.81	3,908.00	-6,566.81	2,094.96	-345.62
3210	PUBLIC EMPLOYEES' RETIRE. CONTRIBUTIONS	1,492.02	7,594.41	50,100.00	42,505.59	1,518.88	2,237.14
3212	PENSION BOND ASSESSMENT	1,082.93	5,511.65	29,095.00	23,583.35	1,102.33	1,241.23
3221	SOCIAL SECURITY TAXES	1,503.62	7,820.91	47,529.00	39,708.09	1,564.18	2,089.90
3241	WORKERS' COMPENSATION ASSESSMENTS	8.08	44.52	372.00	327.48	8.90	17.24
3263	MEDICAL, DENTAL, AND LIFE INSURANCE	4,224.65	21,123.25	154,080.00	132,956.75	4,224.65	6,997.72
3264	FLEXIBLE BENEFITS/PEBB-76% SUBSIDY	21.06	105.30	0.00	-105.30	21.06	-5.54
3281	MASS TRANSIT TAXES	118.61	618.59	3,549.00	2,930.41	123.72	154.23
3291	EMPLOYMENT RELATIONS BOARD ASSESSMENTS	5.25	26.25	252.00	225.75	5.25	11.88
		28,226.23	***145,951.84***	***915,181.00***	***769,229.16***	***29,190.37***	***40,485.75***

SERVICES and SUPPLIES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
4101	INSTATE MEALS WITH OVERNITE STAY	374.50	455.25	32,545.00	32,089.75	91.05	1,688.93
4103	INSTATE MILEAGE REIMBURSEMENT	1,353.00	2,653.92	0.00	-2,653.92	530.78	-139.68
4105	INSTATE MEALS-NO OVERNIGHT STAY	358.37	764.82	0.00	-764.82	152.96	-40.25
4106	INSTATE LODGING	258.57	381.37	0.00	-381.37	76.27	-20.07
4108	INSTATE GROUND TRANSPORTATION	9.00	1,003.60	0.00	-1,003.60	200.72	-52.82
4109	INSTATE MOTOR POOL/VEH RENT	0.00	72.54	0.00	-72.54	14.51	-3.82
4110	INSTATE AIR TRANSPORTATION	0.00	428.40	0.00	-428.40	85.68	-22.55
4150	OUT-OF-STATE LODGING	0.00	0.00	2,800.00	2,800.00	0.00	147.37
4200	OFFICE SUPPLIES	267.33	561.25	26,874.00	26,312.75	112.25	1,384.88
4225	REFERENCE MATERIALS	0.00	13.00	0.00	-13.00	2.60	-0.68
4250	OFFICE SERVICES	0.00	50.00	0.00	-50.00	10.00	-2.63
4251	POSTAGE	52.35	309.55	0.00	-309.55	61.91	-16.29
4300	EQUIPMENT RENTALS	931.23	1,183.73	0.00	-1,183.73	236.75	-62.30
4304	TELECOM/VOICE EQUIPMENT <$5K	0.00	44.38	0.00	-44.38	8.88	-2.34
4350	DUES/MEMBERSHIPS	0.00	250.00	2,981.00	2,731.00	50.00	143.74
4352	SUBSCRIPTIONS	0.00	91.00	0.00	-91.00	18.20	-4.79
4360	COMP TECH SERVER EQUIPMENT <5K	0.00	3,960.00	0.00	-3,960.00	792.00	-208.42
4365	COMP TECH PC EQUIPMENT <5K	136.75	801.75	0.00	-801.75	160.35	-42.20
4366	COMP TECH PC SOFTWARE <5K	238.99	238.99	0.00	-238.99	47.80	-12.58
4375	COMP TECH CP/VENDOR HOSTING	0.00	264.00	9,292.00	9,028.00	52.80	475.16
4401	PUBLISH PRINT & PHOTO	0.00	0.00	1,041.00	1,041.00	0.00	54.79

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
4406	PROF. DEV. INSTATE TUITION/REGISTR.	0.00	222.00	7,172.00	6,950.00	44.40	365.79
4450	TROPHY/AWARDS/CERTIFICATE	0.00	0.00	1,723.00	1,723.00	0.00	90.68
4515	PROF SERVICES APPLICATION MAINTENANCE	4,150.00	4,150.00	0.00	-4,150.00	830.00	-218.42
4526	DISPUTE RESOLUTION SERVICES	0.00	0.00	3,546.00	3,546.00	0.00	186.63
4531	TELECOMM VOICE USAGE	0.00	926.72	14,790.00	13,863.28	185.34	729.65
4532	MOBILE PHONES USAGE	76.14	106.25	0.00	-106.25	21.25	-5.59
5000	PROFESSIONAL SERVICES	0.00	0.00	29,661.00	29,661.00	0.00	1,561.11
5005	HEARINGS OFFICER PANEL	0.00	0.00	0.00	0.00	0.00	0.00
5006	EMPLOYEE ASSISTANCE PROG	0.00	27.60	0.00	-27.60	5.52	-1.45
5050	ATTORNEY GENERAL LEGAL FEES	0.00	8,836.50	52,020.00	43,183.50	1,767.30	2,272.82
5100	OFFICE FURNITURE AND FIXTURES >$5,000	0.00	269.99	0.00	-269.99	54.00	-14.21
5101	INSURANCE	0.00	1,160.45	0.00	-1,160.45	232.09	-61.08
5107	STATE TREASURERS CHARGES	31.20	113.20	0.00	-113.20	22.64	-5.96
5110	STATE GOVERNMENT SVC CHGS	0.00	0.00	70,067.00	70,067.00	0.00	3,687.74
5111	CLIENT AGENCY ACCOUNTING	0.00	14,562.00	0.00	-14,562.00	2,912.40	-766.42
5218	MERCHANT FEES	101.95	382.62	13,161.00	12,778.38	76.52	672.55
5225	ARMORED CAR SERVICE CHARGE	12.50	50.00	0.00	-50.00	10.00	-2.63
5400	FACILITIES RENT	0.00	7,733.52	67,395.00	59,661.48	1,546.70	3,140.08
5800	AGENCY PROGRAM RELATED SERVICES	0.00	0.00	89.00	89.00	0.00	4.68
5900	EXPENDABLE PROPERTY $250-$5000	0.00	0.00	9,849.00	9,849.00	0.00	518.37
		8,351.88	***52,068.40***	***345,006.00***	***292,937.60***	***10,413.68***	***15,417.77***

SUMMARY TOTALS

		Month Activity	Biennium Activity
REVENUES	REVENUES	40,005.84	132,548.11
	Total	40,005.84	132,548.11
EXPENDITURES	PERSONAL SERVICES	28,226.23	145,951.84
	SERVICES & SUPPLIES	8,351.88	52,068.40
	Total	36,578.11	198,020.24

HEALTH RELATED LICENSING BOARDS
Fund 4750 STATE MORTUARY & CEMETERY BOARD ACCOUNT
For the Month of DECEMBER 2009

REVENUES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
0601	CE CHANGE OF OWNERSHIP APPLICATION	900.00	1,200.00	0.00	-1,200.00	200.00	-66.67
0602	CE INITIAL APPLICATION	150.00	450.00	0.00	-450.00	75.00	-25.00
0604	CERTIFICATE OF REMOVAL REGISTRATION	0.00	60.00	0.00	-60.00	10.00	-3.33
0606	CO RENEWAL	49,680.00	119,280.00	0.00	-119,280.00	19,880.00	-6,626.67
0607	CR CHANGE OF OWNERSHIP APPLICATION	1,350.00	1,650.00	0.00	-1,650.00	275.00	-91.67
0608	CR INITIAL APPLICATION	0.00	150.00	560,590.00	560,440.00	25.00	31,135.56
0610	DEATH CERTIFICATE FILING FEE	79,380.48	109,586.62	876,540.00	766,953.38	18,264.44	42,608.52
0611	DIRECTORY FEE	0.00	0.00	100.00	100.00	0.00	5.56
0614	EMBALMER APPRENTICESHIP APPLICATION	0.00	600.00	0.00	-600.00	100.00	-33.33
0615	EMBALMER APPRENTICESHIP RENEWAL	450.00	900.00	0.00	-900.00	150.00	-50.00
0617	EMBALMER INITIAL APPLICATION	160.00	400.00	0.00	-400.00	66.67	-22.22
0618	EMBALMER LICENSE BY RECIPROCITY	0.00	160.00	0.00	-160.00	26.67	-8.89
0619	EMBALMER RENEWAL	960.00	2,240.00	0.00	-2,240.00	373.33	-124.44
0620	FACILITY LICENSE REISSUED	100.00	625.00	0.00	-625.00	104.17	-34.72
0621	FE CHANGE OF OWNERSHIP APPLICATION	1,500.00	2,400.00	0.00	-2,400.00	400.00	-133.33
0622	FE INITIAL APPLICATION	150.00	300.00	0.00	-300.00	50.00	-16.67
0624	FSP APPRENTICESHIP APPLICATION	0.00	700.00	0.00	-700.00	116.67	-38.89
0625	FSP APPRENTICESHIP RENEWAL	625.00	1,125.00	0.00	-1,125.00	187.50	-62.50
0626	FSP APPRENTICESHIP TRANSFER	25.00	225.00	0.00	-225.00	37.50	-12.50
0627	FSP EXAM FEE	300.00	1,300.00	0.00	-1,300.00	216.67	-72.22
0628	FSP INITIAL APPLICATION	160.00	640.00	0.00	-640.00	106.67	-35.56
0629	FSP LICENSE BY RECIPROCITY	0.00	480.00	0.00	-480.00	80.00	-26.67
0631	FSP RENEWAL	8,640.00	22,400.00	0.00	-22,400.00	3,733.33	-1,244.44
0636	INTERN PERMIT APPLICATION	0.00	100.00	0.00	-100.00	16.67	-5.56
0637	LOCATION CHANGE	250.00	750.00	0.00	-750.00	125.00	-41.67
0638	MISCELLANEOUS	78.25	300.25	0.00	-300.25	50.04	-16.68
0639	PN INITIAL APPLICATION	600.00	5,550.00	0.00	-5,550.00	925.00	-308.33
0641	PRINCIPAL FEE	300.00	2,500.00	0.00	-2,500.00	416.67	-138.89
0643	EMBALMER APPRENTICESHHIP TRANSFER	0.00	175.00	0.00	-175.00	29.17	-9.72
0645	CO INITIAL	0.00	480.00	0.00	-480.00	80.00	-26.67
0646	OVERPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
1108	OVER/SHORT ACCOUNT	-0.25	-0.25	0.00	0.25	-0.04	0.01
1772	INTEREST INCOME	39.24	219.21	15,554.00	15,334.79	36.54	851.93
1811	CIVIL PENALTIES	2,200.00	3,600.00	35,000.00	31,400.00	600.00	1,744.44
		147,997.72	***280,545.83***	***1,487,784.00***	***1,207,238.17***	***46,757.64***	***67,068.79***

PERSONAL SERVICES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
3111	REGULAR EMPLOYEES	18,905.70	111,537.85	626,296.00	514,758.15	18,589.64	28,597.68
3120	BOARD MEMBERS STIPEND	1,680.00	1,680.00	0.00	-1,680.00	280.00	-93.33
3121	TEMPORARY EMPLOYEES	1,352.35	11,827.16	3,908.00	-7,919.16	1,971.19	-439.95
3210	PUBLIC EMPLOYEES' RETIRE. CONTRIBUTIONS	1,550.19	9,144.60	50,100.00	40,955.40	1,524.10	2,275.30
3212	PENSION BOND ASSESSMENT	1,124.90	6,636.55	29,095.00	22,458.45	1,106.09	1,247.69
3221	SOCIAL SECURITY TAXES	1,669.10	9,490.01	47,529.00	38,038.99	1,581.67	2,113.28
3241	WORKERS' COMPENSATION ASSESSMENTS	14.70	59.22	372.00	312.78	9.87	17.38
3263	MEDICAL, DENTAL, AND LIFE INSURANCE	4,403.30	25,526.55	154,080.00	128,553.45	4,254.43	7,141.86
3264	FLEXIBLE BENEFITS/PEBB-76% SUBSIDY	5.27	110.57	0.00	-110.57	18.43	-6.14
3281	MASS TRANSIT TAXES	121.54	740.13	3,549.00	2,808.87	123.36	156.05
3291	EMPLOYMENT RELATIONS BOARD ASSESSMENTS	5.25	31.50	252.00	220.50	5.25	12.25
		30,832.30	***176,784.14***	***915,181.00***	***738,396.86***	***29,464.02***	***41,022.05***

SERVICES and SUPPLIES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
4101	INSTATE MEALS WITH OVERNITE STAY	0.00	455.25	32,545.00	32,089.75	75.88	1,782.76
4103	INSTATE MILEAGE REIMBURSEMENT	922.90	3,576.82	0.00	-3,576.82	596.14	-198.71
4105	INSTATE MEALS-NO OVERNIGHT STAY	0.00	764.82	0.00	-764.82	127.47	-42.49
4106	INSTATE LODGING	0.00	381.37	0.00	-381.37	63.56	-21.19
4108	INSTATE GROUND TRANSPORTATION	0.00	1,003.60	0.00	-1,003.60	167.27	-55.76
4109	INSTATE MOTOR POOL/VEH RENT	0.00	72.54	0.00	-72.54	12.09	-4.03
4110	INSTATE AIR TRANSPORTATION	0.00	428.40	0.00	-428.40	71.40	-23.80
4150	OUT-OF-STATE LODGING	0.00	0.00	2,800.00	2,800.00	0.00	155.56
4200	OFFICE SUPPLIES	0.00	561.25	26,874.00	26,312.75	93.54	1,461.82
4225	REFERENCE MATERIALS	0.00	13.00	0.00	-13.00	2.17	-0.72
4250	OFFICE SERVICES	0.00	50.00	0.00	-50.00	8.33	-2.78
4251	POSTAGE	654.06	963.61	0.00	-963.61	160.60	-53.53
4300	EQUIPMENT RENTALS	0.00	1,183.73	0.00	-1,183.73	197.29	-65.76
4304	TELECOM/VOICE EQUIPMENT <$5K	0.00	44.38	0.00	-44.38	7.40	-2.47
4350	DUES/MEMBERSHIPS	0.00	250.00	2,981.00	2,731.00	41.67	151.72
4352	SUBSCRIPTIONS	0.00	91.00	0.00	-91.00	15.17	-5.06
4360	COMP TECH SERVER EQUIPMENT <5K	0.00	3,960.00	0.00	-3,960.00	660.00	-220.00
4365	COMP TECH PC EQUIPMENT <5K	0.00	801.75	0.00	-801.75	133.63	-44.54
4366	COMP TECH PC SOFTWARE <5K	0.00	238.99	0.00	-238.99	39.83	-13.28

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Plan	Monthly Avg to Date	Monthly_Avg_to_spend
4375	COMP TECH CP/VENDOR HOSTING	0.00	264.00	9,292.00	9,028.00	44.00	501.56
4401	PUBLISH PRINT & PHOTO	0.00	0.00	1,041.00	1,041.00	0.00	57.83
4406	PROF. DEV. INSTATE TUITION/REGISTR.	0.00	222.00	7,172.00	6,950.00	37.00	386.11
4450	TROPHY/AWARDS/CERTIFICATE	0.00	0.00	1,723.00	1,723.00	0.00	95.72
4515	PROF SERVICES APPLICATION MAINTENANCE	0.00	4,150.00	0.00	-4,150.00	691.67	-230.56
4526	DISPUTE RESOLUTION SERVICES	0.00	0.00	3,546.00	3,546.00	0.00	197.00
4531	TELECOMM VOICE USAGE	636.05	1,562.77	14,790.00	13,227.23	260.46	734.85
4532	MOBILE PHONES USAGE	0.00	106.25	0.00	-106.25	17.71	-5.90
5000	PROFESSIONAL SERVICES	0.00	0.00	29,661.00	29,661.00	0.00	1,647.83
5005	HEARINGS OFFICER PANEL	123.75	123.75	0.00	-123.75	20.63	-6.88
5006	EMPLOYEE ASSISTANCE PROG	0.00	27.60	0.00	-27.60	4.60	-1.53
5050	ATTORNEY GENERAL LEGAL FEES	4,740.20	13,576.70	52,020.00	38,443.30	2,262.78	2,135.74
5100	OFFICE FURNITURE AND FIXTURES >$5,000	0.00	269.99	0.00	-269.99	45.00	-15.00
5101	INSURANCE	0.00	1,160.45	0.00	-1,160.45	193.41	-64.47
5107	STATE TREASURERS CHARGES	31.10	144.30	0.00	-144.30	24.05	-8.02
5110	STATE GOVERNMENT SVC CHGS	0.00	0.00	70,067.00	70,067.00	0.00	3,892.61
5111	CLIENT AGENCY ACCOUNTING	0.00	14,562.00	0.00	-14,562.00	2,427.00	-809.00
5218	MERCHANT FEES	234.21	616.83	13,161.00	12,544.17	102.81	696.90
5225	ARMORED CAR SERVICE CHARGE	12.50	62.50	0.00	-62.50	10.42	-3.47
5400	FACILITIES RENT	5,155.68	12,889.20	67,395.00	54,505.80	2,148.20	3,028.10
5800	AGENCY PROGRAM RELATED SERVICES	0.00	0.00	89.00	89.00	0.00	4.94
5900	EXPENDABLE PROPERTY $250-$5000	0.00	0.00	9,849.00	9,849.00	0.00	547.17
		12,510.45	***64,578.85***	***345,006.00***	***280,427.15***	***10,763.14***	***15,579.29***

SUMMARY TOTALS

		Month Activity	Biennium Activity
REVENUES	REVENUES	147,997.72	280,545.83
	Total	147,997.72	280,545.83
EXPENDITURES	PERSONAL SERVICES	30,832.30	176,784.14
	SERVICES & SUPPLIES	12,510.45	64,578.85
	Total	43,342.75	241,362.99

HEALTH RELATED LICENSING BOARDS
Fund 4750 STATE MORTUARY & CEMETERY BOARD ACCOUNT
Program 4271 MORTUARY & CEMETERY BOARD
For the Month of DECEMBER 2009

REVENUES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
0601	CE CHANGE OF OWNERSHIP APPLICATION	900.00	1,200.00	0.00	-1,200.00	200.00	-66.67
0602	CE INITIAL APPLICATION	150.00	450.00	0.00	-450.00	75.00	-25.00
0604	CERTIFICATE OF REMOVAL REGISTRATION	0.00	60.00	0.00	-60.00	10.00	-3.33
0606	CO RENEWAL	49,680.00	119,280.00	0.00	-119,280.00	19,880.00	-6,626.67
0607	CR CHANGE OF OWNERSHIP APPLICATION	1,350.00	1,650.00	0.00	-1,650.00	275.00	-91.67
0608	CR INITIAL APPLICATION	0.00	150.00	560,590.00	560,440.00	25.00	31,135.56
0610	DEATH CERTIFICATE FILING FEE	79,380.48	109,586.62	876,540.00	766,953.38	18,264.44	42,608.52
0611	DIRECTORY FEE	0.00	0.00	100.00	100.00	0.00	5.56
0614	EMBALMER APPRENTICESHIP APPLICATION	0.00	600.00	0.00	-600.00	100.00	-33.33
0615	EMBALMER APPRENTICESHIP RENEWAL	450.00	900.00	0.00	-900.00	150.00	-50.00
0617	EMBALMER INITIAL APPLICATION	160.00	400.00	0.00	-400.00	66.67	-22.22
0618	EMBALMER LICENSE BY RECIPROCITY	0.00	160.00	0.00	-160.00	26.67	-8.89
0619	EMBALMER RENEWAL	960.00	2,240.00	0.00	-2,240.00	373.33	-124.44
0620	FACILITY LICENSE REISSUED	100.00	625.00	0.00	-625.00	104.17	-34.72
0621	FE CHANGE OF OWNERSHIP APPLICATION	1,500.00	2,400.00	0.00	-2,400.00	400.00	-133.33
0622	FE INITIAL APPLICATION	150.00	300.00	0.00	-300.00	50.00	-16.67
0624	FSP APPRENTICESHIP APPLICATION	0.00	700.00	0.00	-700.00	116.67	-38.89
0625	FSP APPRENTICESHIP RENEWAL	625.00	1,125.00	0.00	-1,125.00	187.50	-62.50
0626	FSP APPRENTICESHIP TRANSFER	25.00	225.00	0.00	-225.00	37.50	-12.50
0627	FSP EXAM FEE	300.00	1,300.00	0.00	-1,300.00	216.67	-72.22
0628	FSP INITIAL APPLICATION	160.00	640.00	0.00	-640.00	106.67	-35.56
0629	FSP LICENSE BY RECIPROCITY	0.00	480.00	0.00	-480.00	80.00	-26.67
0631	FSP RENEWAL	8,640.00	22,400.00	0.00	-22,400.00	3,733.33	-1,244.44
0636	INTERN PERMIT APPLICATION	0.00	100.00	0.00	-100.00	16.67	-5.56
0637	LOCATION CHANGE	250.00	750.00	0.00	-750.00	125.00	-41.67
0638	MISCELLANEOUS	78.25	300.25	0.00	-300.25	50.04	-16.68
0639	PN INITIAL APPLICATION	600.00	5,550.00	0.00	-5,550.00	925.00	-308.33
0641	PRINCIPAL FEE	300.00	2,500.00	0.00	-2,500.00	416.67	-138.89
0643	EMBALMER APPRENTICESHHIP TRANSFER	0.00	175.00	0.00	-175.00	29.17	-9.72
0645	CO INITIAL	0.00	480.00	0.00	-480.00	80.00	-26.67
0646	OVERPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
1108	OVER/SHORT ACCOUNT	-0.25	-0.25	0.00	0.25	-0.04	0.01
1772	INTEREST INCOME	39.24	219.21	15,554.00	15,334.79	36.54	851.93
1811	CIVIL PENALTIES	2,200.00	3,600.00	35,000.00	31,400.00	600.00	1,744.44
		147,997.72	***280,545.83***	***1,487,784.00***	***1,207,238.17***	***46,757.64***	***67,068.79***

PERSONAL SERVICES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
3111	REGULAR EMPLOYEES	18,905.70	111,537.85	626,296.00	514,758.15	18,589.64	28,597.68
3121	TEMPORARY EMPLOYEES	1,352.35	11,827.16	3,908.00	-7,919.16	1,971.19	-439.95
3210	PUBLIC EMPLOYEES' RETIRE. CONTRIBUTIONS	1,550.19	9,144.60	50,100.00	40,955.40	1,524.10	2,275.30
3212	PENSION BOND ASSESSMENT	1,124.90	6,636.55	29,095.00	22,458.45	1,106.09	1,247.69
3221	SOCIAL SECURITY TAXES	1,540.56	9,361.47	47,529.00	38,167.53	1,560.25	2,120.42
3241	WORKERS' COMPENSATION ASSESSMENTS	8.43	52.95	372.00	319.05	8.83	17.73
3263	MEDICAL, DENTAL, AND LIFE INSURANCE	4,403.30	25,526.55	154,080.00	128,553.45	4,254.43	7,141.86
3264	FLEXIBLE BENEFITS/PEBB-76% SUBSIDY	5.27	110.57	0.00	-110.57	18.43	-6.14
3281	MASS TRANSIT TAXES	121.54	740.13	3,549.00	2,808.87	123.36	156.05
3291	EMPLOYMENT RELATIONS BOARD ASSESSMENTS	5.25	31.50	252.00	220.50	5.25	12.25
		29,017.49	***174,969.33***	***915,181.00***	***740,211.67***	***29,161.56***	***41,122.87***

SERVICES and SUPPLIES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
4101	INSTATE MEALS WITH OVERNITE STAY	0.00	19.50	32,545.00	32,525.50	3.25	1,806.97
4103	INSTATE MILEAGE REIMBURSEMENT	922.90	1,522.02	0.00	-1,522.02	253.67	-84.56
4105	INSTATE MEALS-NO OVERNIGHT STAY	0.00	88.07	0.00	-88.07	14.68	-4.89
4106	INSTATE LODGING	0.00	72.80	0.00	-72.80	12.13	-4.04
4108	INSTATE GROUND TRANSPORTATION	0.00	969.00	0.00	-969.00	161.50	-53.83
4109	INSTATE MOTOR POOL/VEH RENT	0.00	72.54	0.00	-72.54	12.09	-4.03
4150	OUT-OF-STATE LODGING	0.00	0.00	2,800.00	2,800.00	0.00	155.56
4200	OFFICE SUPPLIES	0.00	552.00	26,874.00	26,322.00	92.00	1,462.33
4225	REFERENCE MATERIALS	0.00	13.00	0.00	-13.00	2.17	-0.72
4250	OFFICE SERVICES	0.00	50.00	0.00	-50.00	8.33	-2.78
4251	POSTAGE	654.06	963.61	0.00	-963.61	160.60	-53.53
4300	EQUIPMENT RENTALS	0.00	1,183.73	0.00	-1,183.73	197.29	-65.76
4304	TELECOM/VOICE EQUIPMENT <$5K	0.00	44.38	0.00	-44.38	7.40	-2.47
4350	DUES/MEMBERSHIPS	0.00	250.00	2,981.00	2,731.00	41.67	151.72
4352	SUBSCRIPTIONS	0.00	91.00	0.00	-91.00	15.17	-5.06
4360	COMP TECH SERVER EQUIPMENT <5K	0.00	3,960.00	0.00	-3,960.00	660.00	-220.00
4365	COMP TECH PC EQUIPMENT <5K	0.00	801.75	0.00	-801.75	133.63	-44.54
4366	COMP TECH PC SOFTWARE <5K	0.00	238.99	0.00	-238.99	39.83	-13.28
4375	COMP TECH CP/VENDOR HOSTING	0.00	264.00	9,292.00	9,028.00	44.00	501.56
4401	PUBLISH PRINT & PHOTO	0.00	0.00	1,041.00	1,041.00	0.00	57.83
4406	PROF. DEV. INSTATE TUITION/REGISTR.	0.00	222.00	7,172.00	6,950.00	37.00	386.11
4450	TROPHY/AWARDS/CERTIFICATE	0.00	0.00	1,723.00	1,723.00	0.00	95.72
4515	PROF SERVICES APPLICATION MAINTENANCE	0.00	4,150.00	0.00	-4,150.00	691.67	-230.56
4526	DISPUTE RESOLUTION SERVICES	0.00	0.00	3,546.00	3,546.00	0.00	197.00
4531	TELECOMM VOICE USAGE	636.05	1,562.77	14,790.00	13,227.23	260.46	734.85
4532	MOBILE PHONES USAGE	0.00	106.25	0.00	-106.25	17.71	-5.90
5000	PROFESSIONAL SERVICES	0.00	0.00	29,661.00	29,661.00	0.00	1,647.83
5005	HEARINGS OFFICER PANEL	123.75	123.75	0.00	-123.75	20.63	-6.88
5006	EMPLOYEE ASSISTANCE PROG	0.00	27.60	0.00	-27.60	4.60	-1.53
5050	ATTORNEY GENERAL LEGAL FEES	4,740.20	13,576.70	52,020.00	38,443.30	2,262.78	2,135.74
5100	OFFICE FURNITURE AND FIXTURES >$5,000	0.00	269.99	0.00	-269.99	45.00	-15.00
5101	INSURANCE	0.00	1,160.45	0.00	-1,160.45	193.41	-64.47

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
5107	STATE TREASURERS CHARGES	31.10	144.30	0.00	-144.30	24.05	-8.02
5110	STATE GOVERNMENT SVC CHGS	0.00	0.00	70,067.00	70,067.00	0.00	3,892.61
5111	CLIENT AGENCY ACCOUNTING	0.00	14,562.00	0.00	-14,562.00	2,427.00	-809.00
5218	MERCHANT FEES	234.21	616.83	13,161.00	12,544.17	102.81	696.90
5225	ARMORED CAR SERVICE CHARGE	12.50	62.50	0.00	-62.50	10.42	-3.47
5400	FACILITIES RENT	5,155.68	12,889.20	67,395.00	54,505.80	2,148.20	3,028.10
5800	AGENCY PROGRAM RELATED SERVICES	0.00	0.00	89.00	89.00	0.00	4.94
5900	EXPENDABLE PROPERTY $250-$5000	0.00	0.00	9,849.00	9,849.00	0.00	547.17
		12,510.45	***60,630.73***	***345,006.00***	***284,375.27***	***10,105.12***	***15,798.63***

SUMMARY TOTALS

		MORTUARY & CEMETERY BOARD	
		Month Activity	Biennium Activity
REVENUES	REVENUES	147,997.72	280,545.83
	Total	147,997.72	280,545.83
EXPENDITURES	PERSONAL SERVICES	29,017.49	174,969.33
	SERVICES & SUPPLIES	12,510.45	60,630.73
	Total	41,527.94	235,600.06

HEALTH RELATED LICENSING BOARDS
Fund 4750 STATE MORTUARY & CEMETERY BOARD ACCOUNT
Program 4272 MORTUARY BOARD MEMBER EXPENSES
For the Month of DECEMBER 2009

PERSONAL SERVICES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
3120	BOARD MEMBERS STIPEND	1,680.00	1,680.00	0.00	-1,680.00	280.00	-93.33
3221	SOCIAL SECURITY TAXES	128.54	128.54	0.00	-128.54	21.42	-7.14
3241	WORKERS' COMPENSATION ASSESSMENTS	6.27	6.27	0.00	-6.27	1.05	-0.35
		1,814.81	***1,814.81***	***0.00***	***-1,814.81***	***302.47***	***-100.82***

SERVICES and SUPPLIES

Agy Obj	Agy Obj Title	Monthly Activity	Biennium to Date Activity	2009-2011 Financial Plan	Unobligated Balance	Monthly Avg to Date	Monthly Avg to Spend
4101	INSTATE MEALS WITH OVERNITE STAY	0.00	435.75	0.00	-435.75	72.63	-24.21
4103	INSTATE MILEAGE REIMBURSEMENT	0.00	2,054.80	0.00	-2,054.80	342.47	-114.16
4105	INSTATE MEALS-NO OVERNIGHT STAY	0.00	676.75	0.00	-676.75	112.79	-37.60
4106	INSTATE LODGING	0.00	308.57	0.00	-308.57	51.43	-17.14
4108	INSTATE GROUND TRANSPORTATION	0.00	34.60	0.00	-34.60	5.77	-1.92
4110	INSTATE AIR TRANSPORTATION	0.00	428.40	0.00	-428.40	71.40	-23.80
4200	OFFICE SUPPLIES	0.00	9.25	0.00	-9.25	1.54	-0.51
		-0.00	***3,948.12***	***0.00***	***-3,948.12***	***658.02***	***-219.34***

SUMMARY TOTALS

		MORTUARY BOARD MEMBER EXPENSES	
		Month Activity	Biennium Activity
EXPENDITURES	PERSONAL SERVICES	1,814.81	1,814.81
	SERVICES & SUPPLIES	-0.00	3,948.12
	Total	1,814.81	5,762.93