

Remaining Authority by Object/Subobject

Expenditures current through 12/03/2016 09:51:32 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 57.5%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES						
5101020 P-t/temp Emp Sal & Wages	1,617	0	0	0	1,617	100.0
5101030 Board & Comm Mbrs Fees	7,000	4,980	0	0	2,020	28.9
Subtotal	8,617	4,980	0	0	3,637	42.2
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	800	390	0	0	410	51.3
Subtotal	800	390	0	0	410	51.3
51 Personal Services						
Subtotal	9,417	5,370	0	0	4,047	43.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,000	2,034	0	0	966	32.2
5203100 Lodging/in-state	760	262	0	0	498	65.5
5203140 Meals/taxable/in-state	240	113	0	0	127	52.9
5203150 Non-taxable Meals/in-st	0	165	0	0	-165	0.0
5203260 Air-comm-out-of-state	1,000	0	0	0	1,000	100.0
5203300 Lodging/out-state	1,000	0	0	0	1,000	100.0
5203333 Non-employ Travel-out-st.	1,600	0	0	0	1,600	100.0
Subtotal	7,600	2,574	0	0	5,026	66.1
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204080 Legal Consultant	1,151	0	0	0	1,151	100.0
5204090 Management Consultant	45,226	23,921	26,076	0	-4,771	0.0
5204130 Other Consulting	900	0	1,500	0	-600	0.0
5204180 Computer Services-state	0	22	0	0	-22	0.0
5204181 Computer Services-state	25	0	0	0	25	100.0
5204190 Computer Services-private	4,000	0	0	0	4,000	100.0
5204200 Central Services	674	357	0	0	317	47.0
5204204 Central Services	250	106	0	0	144	57.6
5204207 Central Services	263	232	0	0	31	11.8
5204530 Telecommunications Srvc	100	0	0	0	100	100.0
5204580 Truck-drayage & Freight	0	8	0	0	-8	0.0
5204590 Ins Premiums & Surety Bds	1,504	0	0	0	1,504	100.0
Subtotal	54,343	24,896	27,576	0	1,871	3.4
SUPPLIES & MATERIALS						

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5205020 Office Supplies	500	157	0	0	343	68.6
5205310 Printing-state	525	414	0	0	111	21.1
5205320 Printing-commercial	250	43	0	0	207	82.8
5205350 Postage	350	249	0	0	101	28.9
Subtotal	1,625	863	0	0	762	46.9
CAPITAL OUTLAY						
5207900 Computer Hardware	928	0	0	0	928	100.0
Subtotal	928	0	0	0	928	100.0
52 Operating						
Subtotal	64,496	28,333	27,576	0	8,587	13.3
Total	73,913	33,703	27,576	0	12,634	17.1