

# Remaining Authority by Object/Subobject

Expenditures current through 12/31/2016 12:22:05 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 49.9%

09204 Board of Funeral Service - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
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
<b>Subtotal</b>	<b>8,617</b>	<b>4,980</b>	<b>0</b>	<b>0</b>	<b>3,637</b>	<b>42.2</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	800	390	0	0	410	51.3
<b>Subtotal</b>	<b>800</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>51.3</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,417</b>	<b>5,370</b>	<b>0</b>	<b>0</b>	<b>4,047</b>	<b>43.0</b>
<b>TRAVEL</b>						
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
<b>Subtotal</b>	<b>7,600</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>5,026</b>	<b>66.1</b>
<b>CONTRACTUAL SERVICES</b>						
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	27,850	22,147	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	411	0	0	263	39.0
5204204 Central Services	250	106	0	0	144	57.6
5204207 Central Services	263	290	0	0	-27	0.0
5204530 Telecommunications Srvcs	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
<b>Subtotal</b>	<b>54,343</b>	<b>28,937</b>	<b>23,647</b>	<b>0</b>	<b>1,759</b>	<b>3.2</b>
<b>SUPPLIES &amp; MATERIALS</b>						

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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
<b>Subtotal</b>	<b>1,625</b>	<b>863</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>46.9</b>
<b>CAPITAL OUTLAY</b>						
5207900 Computer Hardware	928	0	0	0	928	100.0
<b>Subtotal</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>64,496</b>	<b>32,374</b>	<b>23,647</b>	<b>0</b>	<b>8,475</b>	<b>13.1</b>
<b>Total</b>	<b>73,913</b>	<b>37,744</b>	<b>23,647</b>	<b>0</b>	<b>12,522</b>	<b>16.9</b>