

Remaining Authority by Object/Subobject

Expenditures current through 07/30/2016 10:50:21 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 92.1%

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	0	0	0	7,000	100.0
Subtotal	8,617	0	0	0	8,617	100.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	800	0	0	0	800	100.0
Subtotal	800	0	0	0	800	100.0
51 Personal Services						
Subtotal	9,417	0	0	0	9,417	100.0
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,000	0	0	0	3,000	100.0
5203100 Lodging/in-state	760	0	0	0	760	100.0
5203140 Meals/taxable/in-state	240	0	0	0	240	100.0
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	0	0	0	7,600	100.0
CONTRACTUAL SERVICES						
5204020 Dues & Membership Fees	250	0	0	0	250	100.0
5204080 Legal Consultant	1,151	0	0	0	1,151	100.0
5204090 Management Consultant	45,226	7,716	42,281	0	-4,771	0.0
5204130 Other Consulting	900	0	1,500	0	-600	0.0
5204180 Computer Services-state	0	11	0	0	-11	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	230	0	0	444	65.9
5204204 Central Services	250	53	0	0	197	78.8
5204207 Central Services	263	172	0	0	91	34.6
5204530 Telecommunications Srvcs	100	0	0	0	100	100.0
5204590 Ins Premiums & Surety Bds	1,504	0	0	0	1,504	100.0
Subtotal	54,343	8,182	43,781	0	2,380	4.4
SUPPLIES & MATERIALS						
5205020 Office Supplies	500	0	0	0	500	100.0
5205310 Printing-state	525	0	0	0	525	100.0

Remaining Authority by Object/Subobject

Expenditures current through 07/30/2016 10:50:21 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 92.1%

09204	Board of Funeral Service - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5205320	Printing-commercial	250	43	0	0	207	82.8
5205350	Postage	350	0	0	0	350	100.0
Subtotal		1,625	43	0	0	1,582	97.4
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	8,225	43,781	0	12,490	19.4
Total		73,913	8,225	43,781	0	21,907	29.6