

Remaining Authority by Object/Subobject

Expenditures current through 10/29/2016 09:51:11 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 67.1%

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	4,110	0	0	2,890	41.3
Subtotal	8,617	4,110	0	0	4,507	52.3
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	800	321	0	0	479	59.9
Subtotal	800	321	0	0	479	59.9
51 Personal Services						
Subtotal	9,417	4,431	0	0	4,986	52.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	3,000	1,678	0	0	1,322	44.1
5203100 Lodging/in-state	760	262	0	0	498	65.5
5203140 Meals/taxable/in-state	240	80	0	0	160	66.7
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	2,185	0	0	5,415	71.3
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	19,940	30,057	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	106	0	0	144	57.6
5204207 Central Services	263	212	0	0	51	19.4
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
Subtotal	54,343	20,757	31,557	0	2,029	3.7
SUPPLIES & MATERIALS						

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5205020 Office Supplies	500	103	0	0	397	79.4
5205310 Printing-state	525	302	0	0	223	42.5
5205320 Printing-commercial	250	43	0	0	207	82.8
5205350 Postage	350	249	0	0	101	28.9
Subtotal	1,625	697	0	0	928	57.1
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	23,639	31,557	0	9,300	14.4
Total	73,913	28,070	31,557	0	14,286	19.3