

# Remaining Authority by Object/Subobject

Expenditures current through 09/02/2017 09:20:36 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 82.7%

| 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        | 1,770        | 0            | 0           | -153         | 0.0         |
| 5101030 Board & Comm Mbrs Fees        | 7,000        | 0            | 0            | 0           | 7,000        | 100.0       |
| <b>Subtotal</b>                       | <b>8,617</b> | <b>1,770</b> | <b>0</b>     | <b>0</b>    | <b>6,847</b> | <b>79.5</b> |
| <b>EMPLOYEE BENEFITS</b>              |              |              |              |             |              |             |
| 5102010 Oasi-employer's Share         | 800          | 135          | 0            | 0           | 665          | 83.1        |
| 5102080 Worker's Compensation         | 0            | 3            | 0            | 0           | -3           | 0.0         |
| 5102090 Unemployment Compensation     | 0            | 1            | 0            | 0           | -1           | 0.0         |
| <b>Subtotal</b>                       | <b>800</b>   | <b>139</b>   | <b>0</b>     | <b>0</b>    | <b>661</b>   | <b>82.6</b> |
| <b>51 Personal Services</b>           |              |              |              |             |              |             |
| <b>Subtotal</b>                       | <b>9,417</b> | <b>1,909</b> | <b>0</b>     | <b>0</b>    | <b>7,508</b> | <b>79.7</b> |
| <b>TRAVEL</b>                         |              |              |              |             |              |             |
| 5203030 Auto-priv (in-st.) H/rte      | 2,200        | 344          | 0            | 0           | 1,856        | 84.4        |
| 5203100 Lodging/in-state              | 350          | 78           | 0            | 0           | 272          | 77.7        |
| 5203140 Meals/taxable/in-state        | 125          | 0            | 0            | 0           | 125          | 100.0       |
| 5203150 Non-taxable Meals/in-st       | 165          | 75           | 0            | 0           | 90           | 54.5        |
| 5203230 Auto-priv.(out-state) H/r     | 188          | 0            | 0            | 0           | 188          | 100.0       |
| 5203260 Air-comm-out-of-state         | 700          | 0            | 0            | 0           | 700          | 100.0       |
| 5203300 Lodging/out-state             | 616          | 0            | 0            | 0           | 616          | 100.0       |
| 5203320 Incidentals-out-of-state      | 48           | 0            | 0            | 0           | 48           | 100.0       |
| 5203350 Non-taxable Meals/out-st      | 177          | 0            | 0            | 0           | 177          | 100.0       |
| <b>Subtotal</b>                       | <b>4,569</b> | <b>497</b>   | <b>0</b>     | <b>0</b>    | <b>4,072</b> | <b>89.1</b> |
| <b>CONTRACTUAL SERVICES</b>           |              |              |              |             |              |             |
| 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         | 53,992       | 13,729       | 44,223       | 0           | -3,960       | 0.0         |
| 5204130 Other Consulting              | 1,500        | 0            | 1,500        | 0           | 0            | 0.0         |
| 5204160 Workshop Registration Fee     | 325          | 0            | 0            | 0           | 325          | 100.0       |
| 5204180 Computer Services-state       | 0            | 12           | 0            | 0           | -12          | 0.0         |
| 5204181 Computer Services-state       | 25           | 0            | 0            | 0           | 25           | 100.0       |
| 5204200 Central Services              | 589          | 318          | 0            | 0           | 271          | 46.0        |
| 5204204 Central Services              | 250          | 53           | 0            | 0           | 197          | 78.8        |
| 5204207 Central Services              | 309          | 80           | 0            | 0           | 229          | 74.1        |
| 5204580 Truck-drayage & Freight       | 21           | 35           | 0            | 0           | -14          | 0.0         |
| 5204590 Ins Premiums & Surety Bds     | 608          | 0            | 0            | 0           | 608          | 100.0       |

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|---------------------------------|---------------|---------------|---------------|----------|---------------|--------------|
| <b>Subtotal</b>                 | <b>59,020</b> | <b>14,227</b> | <b>45,723</b> | <b>0</b> | <b>-930</b>   | <b>0.0</b>   |
| <hr/>                           |               |               |               |          |               |              |
| <b>SUPPLIES &amp; MATERIALS</b> |               |               |               |          |               |              |
| 5205020 Office Supplies         | 193           | 0             | 0             | 0        | 193           | 100.0        |
| 5205310 Printing-state          | 414           | 0             | 0             | 0        | 414           | 100.0        |
| 5205320 Printing-commercial     | 50            | 0             | 0             | 0        | 50            | 100.0        |
| 5205350 Postage                 | 250           | 0             | 0             | 0        | 250           | 100.0        |
| <hr/>                           |               |               |               |          |               |              |
| <b>Subtotal</b>                 | <b>907</b>    | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>907</b>    | <b>100.0</b> |
| <hr/>                           |               |               |               |          |               |              |
| <b>52 Operating</b>             |               |               |               |          |               |              |
| <b>Subtotal</b>                 | <b>64,496</b> | <b>14,724</b> | <b>45,723</b> | <b>0</b> | <b>4,049</b>  | <b>6.3</b>   |
| <hr/>                           |               |               |               |          |               |              |
| <b>Total</b>                    | <b>73,913</b> | <b>16,633</b> | <b>45,723</b> | <b>0</b> | <b>11,557</b> | <b>15.6</b>  |
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