

# Remaining Authority by Object/Subobject

Expenditures current through 04/29/2017 09:21:33 AM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 17.3 %

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	1,605	0	0	12	0.7
5101030 Board & Comm Mbrs Fees	7,000	5,040	0	0	1,960	28.0
<b>Subtotal</b>	<b>8,617</b>	<b>6,645</b>	<b>0</b>	<b>0</b>	<b>1,972</b>	<b>22.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	800	518	0	0	282	35.3
5102090 Unemployment Compensation	0	1	0	0	-1	0.0
<b>Subtotal</b>	<b>800</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>281</b>	<b>35.1</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,417</b>	<b>7,164</b>	<b>0</b>	<b>0</b>	<b>2,253</b>	<b>23.9</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	3,000	2,122	0	0	878	29.3
5203100 Lodging/in-state	760	262	0	0	498	65.5
5203140 Meals/taxable/in-state	240	124	0	0	116	48.3
5203150 Non-taxable Meals/in-st	0	165	0	0	-165	0.0
5203230 Auto-priv.(out-state) H/r	0	188	0	0	-188	0.0
5203260 Air-comm-out-of-state	1,000	655	0	0	345	34.5
5203280 Other-public-out-of-state	0	30	0	0	-30	0.0
5203300 Lodging/out-state	1,000	616	0	0	384	38.4
5203320 Incidentals-out-of-state	0	48	0	0	-48	0.0
5203333 Non-employ Travel-out-st.	1,600	0	0	0	1,600	100.0
5203350 Non-taxable Meals/out-st	0	177	0	0	-177	0.0
<b>Subtotal</b>	<b>7,600</b>	<b>4,387</b>	<b>0</b>	<b>0</b>	<b>3,213</b>	<b>42.3</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	43,386	6,611	0	-4,771	0.0
5204130 Other Consulting	900	1,500	0	0	-600	0.0
5204160 Workshop Registration Fee	0	325	0	0	-325	0.0
5204180 Computer Services-state	0	34	0	0	-34	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	589	0	0	85	12.6
5204204 Central Services	250	212	0	0	38	15.2
5204207 Central Services	263	309	0	0	-46	0.0

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5204530 Telecommunications Srvc	100	0	0	0	100	100.0
5204580 Truck-drayage & Freight	0	21	0	0	-21	0.0
5204590 Ins Premiums & Surety Bds	1,504	536	0	0	968	64.4
<b>Subtotal</b>	<b>54,343</b>	<b>47,162</b>	<b>6,611</b>	<b>0</b>	<b>570</b>	<b>1.0</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	500	157	0	0	343	68.6
5205310 Printing-state	525	414	0	0	111	21.1
5205320 Printing-commercial	250	45	0	0	205	82.0
5205350 Postage	350	249	0	0	101	28.9
<b>Subtotal</b>	<b>1,625</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>46.8</b>
<b>CAPITAL OUTLAY</b>						
5207900 Computer Hardware	928	0	0	0	928	100.0
5207901 Computer Hardware	0	0	3,896	0	-3,896	0.0
<b>Subtotal</b>	<b>928</b>	<b>0</b>	<b>3,896</b>	<b>0</b>	<b>-2,968</b>	<b>0.0</b>
<b>52 Operating Subtotal</b>	<b>64,496</b>	<b>52,414</b>	<b>10,507</b>	<b>0</b>	<b>1,575</b>	<b>2.4</b>
<b>Total</b>	<b>73,913</b>	<b>59,578</b>	<b>10,507</b>	<b>0</b>	<b>3,828</b>	<b>5.2</b>