

Remaining Authority by Object/Subobject

Expenditures current through 07/29/2017 09:51:21 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 92.3%

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	2,200	0	0	0	2,200	100.0
5203100 Lodging/in-state	350	0	0	0	350	100.0
5203140 Meals/taxable/in-state	125	0	0	0	125	100.0
5203150 Non-taxable Meals/in-st	165	0	0	0	165	100.0
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
Subtotal	4,569	0	0	0	4,569	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	53,992	9,191	48,761	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-drage & Freight	21	35	0	0	-14	0.0
5204590 Ins Premiums & Surety Bds	608	0	0	0	608	100.0
Subtotal	59,020	9,689	50,261	0	-930	0.0

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SUPPLIES & MATERIALS						
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
Subtotal	907	0	0	0	907	100.0
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52 Operating						
Subtotal	64,496	9,689	50,261	0	4,546	7.0
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Total	73,913	9,689	50,261	0	13,963	18.9