

Remaining Authority by Object/Subobject

Expenditures current through 07/01/2017 01:21:01 PM

HEALTH -- Summary

FY 2017 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

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	1,755	0	0	-138	0.0
5101030 Board & Comm Mbrs Fees	7,000	5,400	0	0	1,600	22.9
Subtotal	8,617	7,155	0	0	1,462	17.0
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	800	559	0	0	241	30.1
5102090 Unemployment Compensation	0	1	0	0	-1	0.0
Subtotal	800	560	0	0	240	30.0
51 Personal Services						
Subtotal	9,417	7,715	0	0	1,702	18.1
TRAVEL						
5203010 Auto-state Owned-in State	0	91	0	0	-91	0.0
5203030 Auto-priv (in-st.) H/rte	3,000	3,576	0	0	-576	0.0
5203100 Lodging/in-state	760	505	0	0	255	33.6
5203140 Meals/taxable/in-state	240	157	0	0	83	34.6
5203150 Non-taxable Meals/in-st	0	347	0	0	-347	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
Subtotal	7,600	6,390	0	0	1,210	15.9
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	48,018	0	0	-2,792	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	45	0	0	-45	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	721	0	0	-47	0.0
5204204 Central Services	250	212	0	0	38	15.2

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Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
5204207 Central Services	263	348	0	0	-85	0.0
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
5204960 Other Contractual Service	0	40	0	0	-40	0.0
Subtotal	54,343	52,016	0	0	2,327	4.3
SUPPLIES & MATERIALS						
5205020 Office Supplies	500	157	0	0	343	68.6
5205310 Printing-state	525	414	0	0	111	21.1
5205320 Printing-commercial	250	66	0	0	184	73.6
5205350 Postage	350	249	0	0	101	28.9
Subtotal	1,625	886	0	0	739	45.5
CAPITAL OUTLAY						
5207900 Computer Hardware	928	0	0	0	928	100.0
5207901 Computer Hardware	0	644	0	0	-644	0.0
Subtotal	928	644	0	0	284	30.6
52 Operating						
Subtotal	64,496	59,936	0	0	4,560	7.1
Total	73,913	67,651	0	0	6,262	8.5