

Remaining Authority by Object/Subobject

Expenditures current through 03/31/2018 10:23:37 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 25.2 %

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	2,940	0	0	-1,323	0.0
5101030 Board & Comm Mbrs Fees	7,000	120	0	0	6,880	98.3
Subtotal	8,617	3,060	0	0	5,557	64.5
EMPLOYEE BENEFITS						
5102010 Oasi-employer's Share	800	242	0	0	558	69.8
5102080 Worker's Compensation	0	5	0	0	-5	0.0
5102090 Unemployment Compensation	0	1	0	0	-1	0.0
Subtotal	800	248	0	0	552	69.0
51 Personal Services						
Subtotal	9,417	3,308	0	0	6,109	64.9
TRAVEL						
5203030 Auto-priv (in-st.) H/rte	2,200	1,378	0	0	822	37.4
5203100 Lodging/in-state	350	78	0	0	272	77.7
5203140 Meals/taxable/in-state	125	103	0	0	22	17.6
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
Subtotal	4,569	1,634	0	0	2,935	64.2
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	53,992	46,052	11,900	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	84	0	0	-84	0.0
5204181 Computer Services-state	25	0	0	0	25	100.0
5204200 Central Services	589	712	0	0	-123	0.0
5204204 Central Services	250	159	0	0	91	36.4
5204207 Central Services	309	181	0	0	128	41.4
5204580 Truck-drayage & Freight	21	77	0	0	-56	0.0
5204590 Ins Premiums & Surety Bds	608	0	0	0	608	100.0

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Subtotal	59,020	47,515	13,400	0	-1,895	0.0
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SUPPLIES & MATERIALS						
5205020 Office Supplies	193	41	0	0	152	78.8
5205310 Printing-state	414	141	0	0	273	65.9
5205320 Printing-commercial	50	51	0	0	-1	0.0
5205350 Postage	250	10	0	0	240	96.0
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Subtotal	907	243	0	0	664	73.2
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52 Operating						
Subtotal	64,496	49,392	13,400	0	1,704	2.6
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Total	73,913	52,700	13,400	0	7,813	10.6
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