

# Remaining Authority by Object/Subobject

Expenditures current through 12/02/2017 08:50:46 AM

HEALTH -- Summary

FY 2018 Version -- AS -- Budgeted and Informational

FY Remaining: 57.8%

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	2,940	0	0	-1,323	0.0
5101030 Board & Comm Mbrs Fees	7,000	0	0	0	7,000	100.0
<b>Subtotal</b>	<b>8,617</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>65.9</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	800	231	0	0	569	71.1
5102080 Worker's Compensation	0	5	0	0	-5	0.0
5102090 Unemployment Compensation	0	1	0	0	-1	0.0
<b>Subtotal</b>	<b>800</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>70.4</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,417</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>66.3</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	2,200	1,113	0	0	1,087	49.4
5203100 Lodging/in-state	350	78	0	0	272	77.7
5203140 Meals/taxable/in-state	125	81	0	0	44	35.2
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>1,347</b>	<b>0</b>	<b>0</b>	<b>3,222</b>	<b>70.5</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	53,992	27,588	30,365	0	-3,961	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	23	0	0	-23	0.0
5204181 Computer Services-state	25	0	0	0	25	100.0
5204200 Central Services	589	484	0	0	105	17.8
5204204 Central Services	250	106	0	0	144	57.6
5204207 Central Services	309	160	0	0	149	48.2
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>28,646</b>	<b>31,865</b>	<b>0</b>	<b>-1,491</b>	<b>0.0</b>
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<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	193	41	0	0	152	78.8
5205310 Printing-state	414	141	0	0	273	65.9
5205320 Printing-commercial	50	25	0	0	25	50.0
5205350 Postage	250	0	0	0	250	100.0
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<b>Subtotal</b>	<b>907</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>77.2</b>
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<b>52 Operating</b>						
<b>Subtotal</b>	<b>64,496</b>	<b>30,200</b>	<b>31,865</b>	<b>0</b>	<b>2,431</b>	<b>3.8</b>
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<b>Total</b>	<b>73,913</b>	<b>33,377</b>	<b>31,865</b>	<b>0</b>	<b>8,671</b>	<b>11.7</b>
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