

# Remaining Authority by Object/Subobject

Expenditures current through 02/27/2016 08:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 34.2 %

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	3,397	0	0	0	3,397	100.0
5101030 Board & Comm Mbrs Fees	4,979	2,385	0	0	2,594	52.1
<b>Subtotal</b>	<b>8,376</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>5,991</b>	<b>71.5</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	800	188	0	0	612	76.5
<b>Subtotal</b>	<b>800</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>76.5</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,176</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>6,603</b>	<b>72.0</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	3,000	851	0	0	2,149	71.6
5203100 Lodging/in-state	760	53	0	0	707	93.0
5203140 Meals/taxable/in-state	240	76	0	0	164	68.3
5203150 Non-taxable Meals/in-st	300	49	0	0	251	83.7
5203260 Air-comm-out-of-state	700	0	0	0	700	100.0
5203300 Lodging/out-state	1,000	0	0	0	1,000	100.0
5203333 Non-employ Travel-out-st.	1,600	0	0	0	1,600	100.0
<b>Subtotal</b>	<b>7,600</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>6,571</b>	<b>86.5</b>
<b>CONTRACTUAL SERVICES</b>						
5204020 Dues & Membership Fees	250	250	0	0	0	0.0
5204080 Legal Consultant	6,637	0	0	0	6,637	100.0
5204090 Management Consultant	44,097	30,852	19,146	0	-5,901	0.0
5204130 Other Consulting	900	0	1,000	0	-100	0.0
5204180 Computer Services-state	0	21	0	0	-21	0.0
5204200 Central Services	422	496	0	0	-74	0.0
5204204 Central Services	146	159	0	0	-13	0.0
5204207 Central Services	263	158	0	0	105	39.9
5204530 Telecommunications Srvc	100	0	0	0	100	100.0
5204590 Ins Premiums & Surety Bds	1,504	0	0	0	1,504	100.0
<b>Subtotal</b>	<b>54,319</b>	<b>31,936</b>	<b>20,146</b>	<b>0</b>	<b>2,237</b>	<b>4.1</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	500	169	0	0	331	66.2
5205310 Printing-state	1,000	415	0	0	585	58.5
5205320 Printing-commercial	500	9	0	0	491	98.2

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5205350 Postage	303	216	0	0	87	28.7
<b>Subtotal</b>	<b>2,303</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>1,494</b>	<b>64.9</b>
<b>CAPITAL OUTLAY</b>						
5207900 Computer Hardware	250	0	0	0	250	100.0
<b>Subtotal</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>100.0</b>
<b>52 Operating Subtotal</b>	<b>64,472</b>	<b>33,774</b>	<b>20,146</b>	<b>0</b>	<b>10,552</b>	<b>16.4</b>
<b>Total</b>	<b>73,648</b>	<b>36,347</b>	<b>20,146</b>	<b>0</b>	<b>17,155</b>	<b>23.3</b>