

Remaining Authority by Object/Subobject

Expenditures current through 01/02/16 09:51:17 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Year Remaining: 100. %

09204	Board of Funeral Service - Info						PCT
Subobject		Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
EMPLOYEE SALARIES							
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
Subtotal		8,376	2,385	0	0	5,991	71.5
EMPLOYEE BENEFITS							
5102010	Oasi-employer's Share	800	188	0	0	612	76.5
Subtotal		800	188	0	0	612	76.5
51 Personal Services							
Subtotal		9,176	2,573	0	0	6,603	72.0
TRAVEL							
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
Subtotal		7,600	1,029	0	0	6,571	86.5
CONTRACTUAL SERVICES							
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	23,052	26,946	0	-5,901	0.0
5204130	Other Consulting	900	0	1,000	0	-100	0.0
5204180	Computer Services-state	0	10	0	0	-10	0.0
5204200	Central Services	422	361	0	0	61	14.5
5204204	Central Services	146	106	0	0	40	27.4
5204207	Central Services	263	158	0	0	105	39.9
5204530	Telecommunications Srves	100	0	0	0	100	100.0
5204590	Ins Premiums & Surety Bds	1,504	0	0	0	1,504	100.0
Subtotal		54,319	23,937	27,946	0	2,436	4.5
SUPPLIES & MATERIALS							
5205020	Office Supplies	500	169	0	0	331	66.2

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5205310	Printing-state	1,000	415	0	0	585	58.5
5205320	Printing-commercial	500	9	0	0	491	98.2
5205350	Postage	303	216	0	0	87	28.7
Subtotal		2,303	809	0	0	1,494	64.9
CAPITAL OUTLAY							
5207900	Computer Hardware	250	0	0	0	250	100.0
Subtotal		250	0	0	0	250	100.0
52 Operating							
Subtotal		64,472	25,775	27,946	0	10,751	16.7
Total		73,648	28,348	27,946	0	17,354	23.6