

Remaining Authority by Object/Subobject

Expenditures current through 04/02/2016 10:22:02 AM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 24.7 %

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	38,870	11,128	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
Subtotal	54,319	39,954	12,128	0	2,237	4.1
SUPPLIES & MATERIALS						
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
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	41,792	12,128	0	10,552	16.4
Total	73,648	44,365	12,128	0	17,155	23.3