

# Remaining Authority by Object/Subobject

Expenditures current through 07/02/2016 12:50:48 PM

HEALTH -- Summary

FY 2016 Version -- AS -- Budgeted and Informational

FY Remaining: 0%

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	2,925	0	0	2,054	41.3
<b>Subtotal</b>	<b>8,376</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>5,451</b>	<b>65.1</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	800	234	0	0	566	70.8
<b>Subtotal</b>	<b>800</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>566</b>	<b>70.8</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>9,176</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>6,017</b>	<b>65.6</b>
<b>TRAVEL</b>						
5203030 Auto-priv (in-st.) H/rte	3,000	1,827	0	0	1,173	39.1
5203100 Lodging/in-state	760	239	0	0	521	68.6
5203140 Meals/taxable/in-state	240	139	0	0	101	42.1
5203150 Non-taxable Meals/in-st	300	223	0	0	77	25.7
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>2,428</b>	<b>0</b>	<b>0</b>	<b>5,172</b>	<b>68.1</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	46,512	0	0	-2,415	0.0
5204130 Other Consulting	900	1,000	0	0	-100	0.0
5204180 Computer Services-state	0	56	0	0	-56	0.0
5204200 Central Services	422	588	0	0	-166	0.0
5204204 Central Services	146	212	0	0	-66	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	608	0	0	896	59.6
<b>Subtotal</b>	<b>54,319</b>	<b>49,384</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>9.1</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5205020 Office Supplies	500	193	0	0	307	61.4
5205310 Printing-state	1,000	432	0	0	568	56.8
5205320 Printing-commercial	500	28	0	0	472	94.4

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5205350 Postage	303	216	0	0	87	28.7
<b>Subtotal</b>	<b>2,303</b>	<b>869</b>	<b>0</b>	<b>0</b>	<b>1,434</b>	<b>62.3</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>52,681</b>	<b>0</b>	<b>0</b>	<b>11,791</b>	<b>18.3</b>
<b>Total</b>	<b>73,648</b>	<b>55,840</b>	<b>0</b>	<b>0</b>	<b>17,808</b>	<b>24.2</b>