

**Consolidation of Services Study Commission
FY 2006 Expenditure Status as of
April 30, 2006**

% of Year Completed

Fund	Dept	Unit	Object	APP	Object Name	Object Category	06_Aprv	06_Bud	06_ENC	06_EXP	06_Actual
0001	023	0483	1120	YAB	REG SALARIES	Personal Services	65,000	65,000	-	34,597	34,597
0001	023	0483	2110	YAB	FICA TAXES	Personal Services	4,973	4,973	-	2,656	2,656
0001	023	0483	2120	YAB	RETIREMENT C	Personal Services	5,343	5,343	-	2,709	2,709
0001	023	0483	2130	YAB	LIFE/HLTH IN	Personal Services	6,555	6,555	-	496	496
0001	023	0483	2160	YAB	BEN-FIX COST	Personal Services	95	95	-	-	-
						Personal Services Total	81,966	81,966	-	40,459	40,459
0001	023	0483	3119	YAB	LEGAL SVCS	Operating Expenses	80,000	80,000	-	4,323	4,323
0001	023	0483	3179	YAB	CONTR SV-EMP	Operating Expenses	25,000	44,233	9,762	13,070	22,832
0001	023	0483	3197	YAB	CONTR SV NOS	Operating Expenses	10,000	10,000	-	-	-
0001	023	0483	3410	YAB	LOCAL TRAVEL	Operating Expenses	850	850	-	-	-
0001	023	0483	3420	YAB	OUT CNTY TRV	Operating Expenses	4,000	4,000	-	86	86
0001	023	0483	3510	YAB	POSTAGE & ME	Operating Expenses	500	895	476	61	537
0001	023	0483	3610	YAB	RENTAL EQUIP	Operating Expenses	-	3,400	2,250	1,350	3,600
0001	023	0483	3910	YAB	GRAPHIC REPR	Operating Expenses	2,500	2,500	-	-	-
0001	023	0483	4020	YAB	SUBSCRIPTION	Operating Expenses	-	50	-	29	29
0001	023	0483	4110	YAB	OFFICE SUPPL	Operating Expenses	500	450	-	490	490
0001	023	0483	4116	YAB	EVENT/MEALRM	Operating Expenses	1,000	1,000	-	404	404
0001	023	0483	4121	YAB	COMP EQ <500	Operating Expenses	-	200	-	95	95
0001	023	0483	4410	YAB	ADVER-NOT PR	Operating Expenses	2,000	2,000	-	276	276
						Operating Expenses Total	126,350	149,578	12,488	20,183	32,671
						Grand Total	208,316	231,544	12,488	60,642	73,130

58.3%

% Spent	Unspent Budget as of 4/30/06
53%	30,403
53%	2,317
51%	2,634
8%	6,059
0%	95
49%	41,507
5%	75,678
52%	21,401
0%	10,000
0%	850
2%	3,914
60%	358
106%	(200)
0%	2,500
58%	21
109%	(40)
40%	596
48%	105
14%	1,724
22%	116,907
32%	158,414