### HEALTH -- Summary

**FY 2022**  
Version -- AS -- Budgeted and Informational  
FY Remaining: 91.8%

### Remaining Authority by Object/Subobject

Expenditures current through 07/31/2021 01:50:13 PM

<table>
<thead>
<tr>
<th>Subobject</th>
<th>Operating</th>
<th>Expenditures</th>
<th>Encumbrances</th>
<th>Commitments</th>
<th>Remaining</th>
<th>PCT AVL</th>
</tr>
</thead>
</table>

#### EMPLOYEE SALARIES

- **5101010** F-t Emp Sal & Wages  
  Operating: 452,367  
  Expenditures: 41,857  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 410,510  
  PCT AVL: 90.7%

- **5101030** Board & Comm Mbrs Fees  
  Operating: 4,944  
  Expenditures: 540  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 4,404  
  PCT AVL: 89.1%

**Subtotal**  
Operating: 457,311  
Expenditures: 42,397  
(Encumbrances: 0, Commitments: 0)  
Remaining: 414,914  
PCT AVL: 90.7%

#### EMPLOYEE BENEFITS

- **5102010** Oasi-employer's Share  
  Operating: 46,473  
  Expenditures: 2,992  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 43,481  
  PCT AVL: 93.6%

- **5102020** Retirement-er Share  
  Operating: 18,133  
  Expenditures: 2,511  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 15,622  
  PCT AVL: 86.2%

- **5102060** Health Insurance-er Share  
  Operating: 71,767  
  Expenditures: 7,815  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 63,952  
  PCT AVL: 89.1%

- **5102080** Worker's Compensation  
  Operating: 700  
  Expenditures: 63  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 637  
  PCT AVL: 91.0%

- **5102090** Unemployment Compensation  
  Operating: 231  
  Expenditures: 4  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 227  
  PCT AVL: 98.3%

**Subtotal**  
Operating: 137,304  
Expenditures: 13,385  
(Encumbrances: 0, Commitments: 0)  
Remaining: 123,919  
PCT AVL: 90.3%

#### Personal Services

- **51  Personal Services**  
  Operating: 594,615  
  Expenditures: 55,782  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 538,833  
  PCT AVL: 90.6%

#### TRAVEL

- **5203010** Auto-state Owned-in State  
  Operating: 1,095  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 1,095  
  PCT AVL: 100.0%

- **5203020** Auto Priv (in-st.) L/rte  
  Operating: 1,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 1,000  
  PCT AVL: 100.0%

- **5203030** Auto-priv (in-st.) H/rte  
  Operating: 2,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 2,000  
  PCT AVL: 100.0%

- **5203040** Air-state Owned-in State  
  Operating: 23,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 23,000  
  PCT AVL: 100.0%

- **5203100** Lodging/in-state  
  Operating: 2,531  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 2,531  
  PCT AVL: 100.0%

- **5203120** Incidentals-travel-in St.  
  Operating: 500  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 500  
  PCT AVL: 100.0%

- **5203130** Non-employ. Travel-in St.  
  Operating: 5,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 5,000  
  PCT AVL: 100.0%

- **5203140** Meals/taxable/in-state  
  Operating: 916  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 916  
  PCT AVL: 100.0%

- **5203150** Non-taxable Meals/in-st  
  Operating: 1,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 1,000  
  PCT AVL: 100.0%

- **5203230** Auto-priv.(out-state) H/r  
  Operating: 550  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 550  
  PCT AVL: 100.0%

- **5203260** Air-comm-out-of-state  
  Operating: 4,500  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 4,500  
  PCT AVL: 100.0%

- **5203280** Other-public-out-of-state  
  Operating: 600  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 600  
  PCT AVL: 100.0%

- **5203300** Lodging/out-state  
  Operating: 5,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 5,000  
  PCT AVL: 100.0%

- **5203320** Incidentals-out-of-state  
  Operating: 500  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 500  
  PCT AVL: 100.0%

- **5203350** Non-taxable Meals/out-st  
  Operating: 1,500  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 1,500  
  PCT AVL: 100.0%

**Subtotal**  
Operating: 49,692  
(Encumbrances: 0, Commitments: 0)  
Remaining: 49,692  
PCT AVL: 100.0%

#### CONTRACTUAL SERVICES

- **5204010** Subscriptions  
  Operating: 1,000  
  Expenditures: 236  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 764  
  PCT AVL: 76.4%

- **5204020** Dues & Membership Fees  
  Operating: 6,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 6,000  
  PCT AVL: 100.0%

- **5204050** Computer Consultant  
  Operating: 49,000  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 49,000  
  PCT AVL: 100.0%

- **5204080** Legal Consultant  
  Operating: 84,489  
  (Encumbrances: 0, Commitments: 0)  
  Remaining: 84,489  
  PCT AVL: 100.0%

07/31/2021 02:19:13 PM
## Remaining Authority by Object/Subobject

**Expenditures current through 07/31/2021 01:50:13 PM**  
**HEALTH -- Summary**  
**FY 2022 Version -- AS -- Budgeted and Informational**  
**FY Remaining: 91.8%**

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<th>Subobject</th>
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<th>Remaining</th>
<th>PCT AVL</th>
</tr>
</thead>
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<td>5204530 Telecommunications Srvcs</td>
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**Subtotal**

| 464,870 | 25,479 | 79,888 | 0 | 359,503 | 77.3 |

**SUPPLIES & MATERIALS**

<table>
<thead>
<tr>
<th>Subobject</th>
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<th>Expenditures</th>
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<th>Remaining</th>
<th>PCT AVL</th>
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</thead>
<tbody>
<tr>
<td>5205020 Office Supplies</td>
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<td>0</td>
<td>32,012</td>
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</tbody>
</table>

**Subtotal**

| 54,550 | 1,576 | 0 | 0 | 52,974 | 97.1 |

**CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Subobject</th>
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<th>Commitments</th>
<th>Remaining</th>
<th>PCT AVL</th>
</tr>
</thead>
<tbody>
<tr>
<td>5207490 Telephone Equipment</td>
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<td>0</td>
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<td>0</td>
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</table>

**Subtotal**

| 15,000 | 0 | 596 | 0 | 14,404 | 96.0 |

**52 Operating**

**Subtotal**

| 584,112 | 27,055 | 80,484 | 0 | 476,573 | 81.6 |
| Total | 1,178,727 | 82,837 | 80,484 | 0 | 1,015,406 | 86.1 |