

ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
12510 Public Health Admin	171,307	171,307	78,714.40	92,593	45.90
12520 Public Health Nursing	509,992	509,992	374,887.58	135,104	73.50
12530 Public Health Environ	333,476	333,476	322,460.74	11,015	96.70
12540 Public Health W/M	205,812	205,812	212,967.40	-7,155	103.50
Expense Total	1,220,587	1,220,587	989,030.12	231,557	81.00

ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
2710 MCH Grant	38,500	41,031	28,146.00	12,885	68.60
2730 Prevention Grant	7,900	7,900	9,579.00	-1,679	121.30
2740 Lead Grant	10,839	10,839	9,840.03	999	90.80
2750 Immunization	27,500	37,208	21,440.80	6,059	83.70
2770 COVID-19 Response	0	18,131	18,131.25	0	100.00
2773 COVID-19 ELC	0	872,278	236,212.22	636,066	27.10
2774 COVID-19 Vaccination	0	389,457	373,264.94	16,192	95.80
2780 Bioterrorism Grant	101,808	102,819	73,395.53	29,423	71.40
Expense Total	186,547	1,479,663	780,264.77	689,690	53.40