

ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET	% USED
12510	12510 Public Health Administration	171,267	171,267	34,876.24	136,391	20.40
12520	12520 Public Health Nursing	502,492	502,492	89,083.46	413,409	17.70
12530	12530 Public Health Environmental	176,976	176,976	55,379.55	121,596	31.30
12540	12540 Public Health Weights/Measures	68,110	68,110	6,354.34	61,756	9.30
	Revenue Total	-301,742	-301,742	-43,024.50	-258,718	14.30
	Expense Total	1,220,587	1,220,587	228,718.09	991,869	18.70
	Grand Total	918,845	918,845	185,693.59	733,151	20.20

ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET	% USED
2710	2710 MCH Grant	0	0	10,359.23	-10,359	100.00
2730	2730 Prevention Grant	0	0	0.00	0	0.00
2740	2740 Lead Grant	0	0	2,648.02	-2,648	100.00
2750	2750 Immunization	0	9,708	9,004.08	-9,004	192.80
2772	2772 COVID-19 Contact Tracing	0	0	1,698.33	-1,698	100.00
2780	2780 Bioterrorism Grant	0	0	7,245.61	-7,246	100.00
	Revenue Total	-186,547	-186,547	14,900.00	-201,447	-8.00
	Expense Total	186,547	196,255	16,055.27	170,492	13.10
	Grand Total	0	9,708	30,955.27	-30,955	418.90