

ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
12510	Total 12510 Public Health Administr	171,307	171,307	72,383.30	98,924	42.30
12520	Total 12520 Public Health Nursing	509,992	509,992	273,603.85	236,388	53.60
12530	Total 12530 Public Health Environme	333,476	333,476	227,206.28	106,270	68.10
12540	Total 12540 Public Health Weights/M	205,812	205,812	155,751.81	50,060	75.70
	Revenue Total	0	0	0.00	0	0.00
	Expense Total	1,220,587	1,220,587	728,945.24	491,642	59.70
	Grand Total	1,220,587	1,220,587	728,945.24	491,642	59.70

ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
2710	Total 2710 MCH Grant	38,500	41,031	9,489.08	31,542	23.10
2730	Total 2730 Prevention Grant	7,900	7,900	9,579.00	-1,679	121.30
2740	Total 2740 Lead Grant	10,839	10,839	4,811.61	6,027	44.40
2750	Total 2750 Immunization	27,500	37,208	10,057.82	17,442	53.10
2772	Total 2772 COVID-19 Contact Tracing	0	0	0.00	0	0.00
2780	Total 2780 Bioterrorism Grant	101,808	102,819	71,808.31	31,011	69.80
	Revenue Total	0	0	0.00	0	0.00
	Expense Total	186,547	199,797	105,745.82	84,343	57.80
	Grand Total	186,547	199,797	105,745.82	84,343	57.80