

Nursing Services Fi

Acct Number		Act 2008	Total Bud 08	Act 2009	Total Bud 09	Act 2010	Total Bud 10	Request 2011
04 00 000 41300	Diabetic Support Gro	\$ -	\$ -	\$ -	\$ 5,000.00		\$ 4,500.00	
04 00 000 43345	CSBG	\$ -	\$ 5,000.00	\$ -	\$ 1,500.00	\$1,520.00	\$ 1,500.00	\$1,520.00
04 00 000 43403	State Nursing	\$ -	\$ -	\$ -	\$ -	\$42,569.00	\$ 22,300.00	\$43,614.00
04 00 000 43405	PCP Training Fee Rev	\$ -	\$ -	\$ -	\$ -		\$ 1,200.00	
04 00 000 43411	Misc - Public Health	\$ -	\$ -	\$ -	\$ -	\$5,000.00	\$ 3,200.00	\$30,000.00
04 00 000 43621	Clinic Rent	\$ 150.00	\$ -	\$ -	\$ -	\$10,100.00	\$ 10,100.00	\$24,474.00
04 00 000 43640	Refund of Expenditur	\$ -	\$ -	\$ -	\$ -		\$ 2,045.00	
04 00 000 43689	Miscellaneous Revenu	\$ -	\$ -	\$ -	\$ -	\$2,000.00	\$ 8,500.00	\$900.00
04 00 000 43693	Donations	\$ -	\$ 200.00	\$ -	\$ 250.00	\$250.00	\$ 250.00	\$1,000.00
04 00 000 43700	Transfers In	\$ 83,000.00	\$ 7,242.00	\$ 10,000.00	\$ 3,000.00	\$123,000.00	\$ 13,350.00	\$41,500.00
04 00 000 43900	for Capital outlays							\$15,000.00
04 00 000 44952	Miscellaneous/Grants	\$ -	\$ 13,400.00	\$ -	\$ 14,500.00	\$3,105.00	\$ 3,105.00	\$35,177.00
04 00 000 44954	Bio Terrorism	\$ -	\$ -	\$ -	\$ -	\$55,827.16	\$ 24,000.00	\$16,890.00
04 00 000 44955	West Nile Virus	\$ -	\$ -	\$ -	\$ 1,000.00		\$ 1,000.00	
04 00 000 44956	Immunization	\$ -	\$ -	\$ -	\$ -	\$12,808.00	\$ 8,000.00	\$13,200.00
04 30 000 44952	ADAD	\$ 158,186.70	\$ 53,000.00	\$ 84,284.71	\$ 110,000.00	\$42,306.67	\$ 68,319.00	\$13,501.00
04 44 000 43345	CSBG	\$ 1,519.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 44 000 43403	State Nursing	\$ 24,002.00	\$ 13,500.00	\$ 23,582.00	\$ 22,000.00	\$ -	\$ -	\$ -
04 44 000 43411	Misc - Public Health	\$ 10,051.80	\$ 5,500.00	\$ 1,225.96	\$ 11,418.00	\$ -	\$ -	\$ -
04 44 000 43621	Clinic Rent	\$ 6,089.00	\$ 5,400.00	\$ 9,510.00	\$ 10,100.00	\$ -	\$ -	\$ -
04 44 000 43640	Refund of Expenditur	\$ 1,130.96	\$ -	\$ 1,131.33	\$ -	\$ -	\$ -	\$ -
04 44 000 43689	Miscellaneous Revenu	\$ 44.57	\$ 13,568.00	\$ 8,276.97	\$ 9,500.00	\$5,000.00	\$ 5,000.00	\$ -
04 44 000 43693	Donations	\$ 350.00	\$ -	\$ 215.00	\$ -	\$ -	\$ -	\$ -
04 44 000 44952	Miscellaneous/Grants	\$ 27,640.00	\$ -	\$ 6,476.30	\$ -	\$ -	\$ -	\$ -
04 44 000 44956	Immunizations	\$ 17,445.15	\$ 8,800.00	\$ 9,544.76	\$ 8,800.00	\$ -	\$ 10,250.00	\$ -
04 45 000 43405	PCP Training Fee Rev	\$ 1,313.00	\$ 1,000.00	\$ 1,156.37	\$ 1,500.00		\$ -	\$1,200.00
04 45 000 43406	HCBS/PCP/Medicaid	\$ 532,308.41	\$ 535,000.00	\$ 555,780.22	\$ 540,000.00	\$476,500.00	\$ 545,000.00	\$478,500.00
04 45 000 43409	Private Pay	\$ 106,465.65	\$ 28,000.00	\$ 8,360.77	\$ 45,000.00		\$ -	\$ 10,200.00
04 45 000 43640	Refund of Expenditur	\$ -	\$ -	\$ 969.00	\$ -		\$ -	
04 45 000 43689	Miscellaneous Revenu	\$ 74.00	\$ -	\$ 57.15	\$ -		\$ -	\$ 1,500.00
04 46 000 43410	STEPP	\$ 36,493.89	\$ 37,000.00	\$ 28,658.73	\$ 19,373.00	\$ -	\$ -	\$ -
04 46 000 43689	Miscellaneous Revenu	\$ 3,946.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 47 000 43689	Miscellaneous Revenu	\$ 5,892.06	\$ -	\$ -	\$ -		\$ -	\$ -
04 47 000 44954	Bio Terrorism	\$ 19,749.42	\$ 22,500.00	\$ 12,190.54	\$ 14,138.00		\$ -	
04 48 000 43195	State Revenue	\$ 14,026.00	\$ -	\$ 2,982.98	\$ -	\$ -	\$ 18,000.00	\$ -
04 49 000 44952	Miscellaneous/Grants	\$ 50.00	\$ -	\$ 3,150.00	\$ -	\$2,500.00	\$ 2,500.00	\$ -
Total Revenue		\$ 1,049,928.46	\$ 749,110.00	\$ 767,552.79	\$ 817,079.00	\$ 782,485.83	\$ 752,119.00	\$ 728,176.00

		Act 2008	Total Bud 08	Act 2009	Total Bud 09	Act 2010	Total Bud 10	
Public Health Expenditures								
04 00 000 64905	Treasurer Fees	\$ 9,350.31	\$ 8,352.00	\$ 8,034.36	\$ 7,000.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
04 30 000 61110	Full Time Salaries	\$ 9,622.52	\$ 9,623.00	\$ 6,775.25	\$ 6,344.00		\$ -	
04 30 000 61120	Part Time Salaries	\$ 39,222.50	\$ 39,222.00	\$ 39,160.76	\$ 39,261.00		\$ -	
04 30 000 61420	Suta	\$ 97.35	\$ 97.00	\$ 92.57	\$ 92.00		\$ -	
04 30 000 61430	Fica	\$ 3,027.86	\$ 3,028.00	\$ 2,862.79	\$ 2,843.00		\$ -	
04 30 000 61440	Medicare	\$ 708.18	\$ 708.00	\$ 669.60	\$ 666.00		\$ -	
04 30 000 61450	Retirement	\$ 1,232.13	\$ 1,232.00	\$ 1,529.09	\$ 1,529.00		\$ -	
04 30 000 61460	Health Insurance	\$ 275.61	\$ 276.00	\$ 983.75	\$ 985.00		\$ -	
04 30 000 61465	Dental Insurance	\$ 1.86	\$ -	\$ 7.23	\$ 8.00		\$ -	
04 30 000 61470	Life Insurance	\$ 9.00	\$ 9.00	\$ 28.54	\$ 28.00		\$ -	
04 30 000 61480	Section 125	\$ 0.42	\$ -	\$ 3.16	\$ 4.00		\$ -	
04 30 000 62200	Operating Supplies	\$ 7,048.33	\$ 7,048.00	\$ 1,859.90	\$ 1,927.00		\$ -	
04 30 000 63110	Postage	\$ 1,281.85	\$ 1,282.00	\$ 24.74	\$ 49.00		\$ -	
04 30 000 63210	Printing	\$ 523.63	\$ 524.00	\$ 1,167.37	\$ 1,333.00		\$ -	
04 30 000 63300	Dues & Meetings	\$ 1,145.59	\$ 1,146.00	\$ 191.86	\$ 264.00		\$ -	
04 30 000 63370	Advertising/Legal No	\$ 5,392.00	\$ 5,392.00	\$ 2,145.24	\$ 1,814.00		\$ -	
04 30 000 63450	Telephone	\$ 2,685.36	\$ 2,685.00	\$ 2,810.36	\$ 2,968.00		\$ -	
04 30 000 63500	Contract Services	\$ 526.93	\$ 524.00	\$ 771.92	\$ 772.00		\$ -	
04 30 000 63700	Travel/Transportatio	\$ 12,090.74	\$ 12,091.00	\$ 7,115.82	\$ 7,519.00		\$ -	
04 30 000 63800	Training	\$ 30,967.74	\$ 30,968.00	\$ 6,817.75	\$ 6,154.00		\$ -	
04 30 000 64950	Miscellaneous	\$ 13,109.43	\$ 13,110.00	\$ 6,173.91	\$ 28,440.00		\$ -	
04 43 000 62200	Operating Supplies	\$ 327.37	\$ 327.00	\$ -	\$ -	\$ -	\$ -	\$ -
04 43 000 63700	Travel/Transportatio	\$ -	\$ -	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -
04 44 000 61110	Full time Salaries	\$ 84,332.91	\$ 84,333.00	\$ 71,931.59	\$ 70,012.00	\$ 127,637.00	\$ 190,739.00	\$97,573.00
04 44 000 61120	Part time Salaries	\$ 14,284.19	\$ 14,285.00	\$ 9,927.77	\$ 17,652.00	\$ 16,651.00	\$ 7,916.00	\$22,281.00
04 44 000 61200	Overtime	\$ -	\$ -	\$ 274.50	\$ 275.00		\$ -	
04 44 000 61410	Worker's Compensatio	\$ 3,231.00	\$ 3,231.00	\$ 1,143.64	\$ 1,144.00	\$ 3,000.00	\$ 1,200.00	\$3,000.00
04 44 000 61420	Suta	\$ 197.55	\$ 258.00	\$ 163.68	\$ 300.00	\$ 367.00	\$ 207.50	\$300.00
04 44 000 61430	Fica	\$ 6,077.82	\$ 6,078.00	\$ 5,025.20	\$ 6,000.00	\$ 11,367.00	\$ 6,384.00	\$7,400.00
04 44 000 61440	Medicare	\$ 1,421.43	\$ 1,417.00	\$ 1,175.25	\$ 1,600.00	\$ 2,658.00	\$ 1,493.00	\$1,650.00
04 44 000 61450	Retirement	\$ 1,168.03	\$ 1,169.00	\$ 949.74	\$ 2,000.00	\$ 1,593.00	\$ 1,193.00	\$1,310.00
04 44 000 61460	Health Insurance	\$ 21,149.75	\$ 16,425.00	\$ 11,119.89	\$ 10,820.00	\$ 38,528.00	\$ 38,528.00	\$38,528.00
04 44 000 61465	Dental Insurance	\$ 82.69	\$ 83.00	\$ 72.94	\$ 74.00	\$ 280.00	\$ 280.00	\$280.00
04 44 000 61470	Life Insurance	\$ 417.48	\$ 417.00	\$ 311.55	\$ 293.00	\$ 845.50	\$ 845.50	\$845.50
04 44 000 61480	Section 125	\$ 33.02	\$ 66.00	\$ 33.15	\$ 56.00	\$ 143.00	\$ 143.00	\$110.00
04 44 000 62200	Operating Supplies	\$ 3,521.09	\$ 3,521.00	\$ 3,522.81	\$ 3,300.00	\$ 3,000.00	\$ 6,735.00	\$4,000.00
04 44 000 62203	Supplies-Vaccine	\$ 6,604.09	\$ 6,604.00	\$ 3,787.43	\$ 4,000.00	\$ 3,690.00	\$ 4,500.00	\$3,700.00
04 44 000 63110	Postage	\$ 667.03	\$ 600.00	\$ 449.93	\$ 450.00	\$ 1,500.00	\$ 1,984.00	\$1,500.00
04 44 000 63210	Printing	\$ 701.50	\$ 701.00	\$ 1,618.06	\$ 1,139.00	\$ 100.00	\$ 2,538.00	\$100.00
04 44 000 63300	Dues & Meetings	\$ 2,145.34	\$ 2,145.00	\$ 909.12	\$ 1,010.00	\$ 800.00	\$ 2,750.00	\$800.00
04 44 000 63348	Administrative Fees	\$ 1,139.46	\$ 1,139.63	\$ 13,500.00	\$ 13,500.00	\$ 12,600.00	\$ 12,600.00	\$10,000.00

		Act 2008	Total Bud 08	Act 2009	Total Bud 09	Act 2010	Total Bud 10	
04 44 000 63370	Advertising/Legal No	\$ 177.26	\$ 150.00	\$ 239.28	\$ 172.00	\$ 1,000.00	\$ 3,050.00	\$1,000.00
04 44 000 63400	Public Utilities Ser	\$ 9,103.21	\$ 9,103.00	\$ 6,926.55	\$ 5,500.00	\$ 11,020.00	\$ 7,350.00	\$8,800.00
04 44 000 63450	Telephone	\$ 2,953.14	\$ 2,954.00	\$ 5,166.87	\$ 5,413.00	\$ 7,510.00	\$ 8,710.00	\$5,665.00
04 44 000 63500	Professional Service	\$ 5,392.53	\$ 5,106.00	\$ 3,870.26	\$ 2,809.00	\$ 3,086.00	\$ 3,086.00	\$5,000.00
04 44 000 63540	Auditing Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$2,000.00
04 44 000 63600	Repair & Maintenance	\$ 266.59	\$ 267.00	\$ -	\$ -	\$ 300.00	\$ 500.00	\$500.00
04 44 000 63630	Repair & Maintenance	\$ -	\$ -	\$ 8.65	\$ 200.00		\$ -	
04 44 000 63680	Vehicle Repairs	\$ 1,865.79	\$ 1,865.00	\$ -	\$ -		\$ -	
04 44 000 63690	Other Repairs, Clean	\$ -	\$ -	\$ 2,240.23	\$ 2,857.00	\$ 150.00	\$ 500.00	\$200.00
04 44 000 63700	Travel/Transportatio	\$ 3,082.55	\$ 3,082.00	\$ 3,634.33	\$ 3,137.00	\$ 1,500.00	\$ 10,840.00	\$1,500.00
04 44 000 63800	Training	\$ 440.03	\$ 440.00	\$ 503.36	\$ 504.00	\$ 750.00	\$ 2,080.00	\$750.00
04 44 000 63970	Contract Services	\$ 11,072.35	\$ 11,072.00	\$ 3,171.00	\$ 2,251.00	\$ 3,500.00	\$ 1,300.00	\$13,200.00
04 44 000 64950	Miscellaneous	\$ 1,711.88	\$ 1,712.00	\$ 8,007.03	\$ 1,371.00	\$ 6,500.00	\$ 7,200.00	\$750.00
04 44 000 65100	Insurance/Prop & Cas	\$ -	\$ -	\$ 1,850.00	\$ 2,000.00	\$ 4,000.00	\$ 1,850.00	\$4,000.00
04 44 000 65300	Rentals	\$ 2,842.50	\$ 2,842.00	\$ 428.71	\$ 1,500.00	\$ 3,400.00	\$ 140.00	\$1,700.00
04 45 000 61110	Full time Salaries	\$ 81,693.12	\$ 81,693.00	\$ 72,862.07	\$ 70,428.00	\$ 39,050.00	\$ -	\$40,221.00
04 45 000 61120	Part time Salaries	\$ 416,928.63	\$ 417,010.00	\$ 310,277.11	\$ 309,822.00	\$ 330,000.00	\$ 338,535.00	\$325,000.00
04 45 000 61200	Over time	\$ -	\$ -	\$ 252.00	\$ 252.00	\$ -	\$ 255.00	
04 45 000 61410	Worker's Compensatio	\$ 17,471.00	\$ 17,470.00	\$ 17,450.00	\$ 17,450.00	\$ 29,000.00	\$ 17,450.00	\$30,000.00
04 45 000 61420	Suta	\$ 998.14	\$ 975.00	\$ 766.72	\$ 761.00	\$ 660.00	\$ 920.00	\$730.00
04 45 000 61430	Fica	\$ 30,835.37	\$ 30,835.00	\$ 23,574.73	\$ 23,397.00	\$ 20,460.00	\$ 28,278.00	\$22,750.00
04 45 000 61440	Medicare	\$ 7,211.35	\$ 7,211.00	\$ 5,513.32	\$ 5,500.00	\$ 4,785.00	\$ 6,612.00	\$1,770.00
04 45 000 61450	Retirement	\$ 4,335.73	\$ 4,336.00	\$ 3,308.69	\$ 3,311.00	\$ 4,000.00	\$ 4,304.00	\$4,000.00
04 45 000 61460	Health Insurance	\$ 18,789.69	\$ 18,790.00	\$ 17,124.52	\$ 17,126.00		\$ -	
04 45 000 61465	Dental Insurance	\$ 126.62	\$ 150.00	\$ 174.02	\$ 175.00		\$ -	
04 45 000 61470	Life Insurance	\$ 318.34	\$ 318.00	\$ 333.99	\$ 329.00		\$ -	
04 45 000 61480	Section 125	\$ 45.28	\$ 80.00	\$ 97.63	\$ 98.00		\$ -	\$ 80.00
04 45 000 62200	Office Supplies	\$ 3,329.24	\$ 3,329.00	\$ 2,213.58	\$ 2,176.00	\$ 2,700.00	\$ 2,500.00	\$2,500.00
04 45 000 63110	Postage	\$ 1,008.45	\$ 1,008.00	\$ 979.02	\$ 980.00	\$ 1,500.00	\$ 1,500.00	\$1,350.00
04 45 000 63210	Printing	\$ 755.04	\$ 755.00	\$ 1,398.23	\$ 1,264.00		\$ 1,000.00	\$100.00
04 45 000 63300	Dues & Meetings	\$ 230.70	\$ 231.00	\$ 1,323.01	\$ 1,299.00	\$ 100.00	\$ 250.00	\$150.00
04 45 000 63348	Administrative Fees	\$ -	\$ -	\$ 13,500.00	\$ 13,500.00	\$ 15,750.00	\$ 15,750.00	\$10,476.00
04 45 000 63370	Advertising/Legal No	\$ 548.00	\$ 548.00	\$ 562.74	\$ 589.00	\$ 300.00	\$ 560.00	\$100.00
04 45 000 63400	Public Utilites Serv	\$ 2,239.17	\$ 2,239.00	\$ 3,037.81	\$ 2,682.00	\$ 2,170.00	\$ 3,500.00	\$2,170.00
04 45 000 63450	Telephone	\$ 3,510.42	\$ 3,510.00	\$ 4,041.97	\$ 4,317.00	\$ 5,045.00	\$ 2,500.00	\$5,400.00
04 45 000 63500	Professional Service	\$ 5,138.88	\$ 4,624.00	\$ 4,350.57	\$ 4,030.00	\$ 2,500.00	\$ 3,500.00	\$2,550.00
04 45 000 63540	Auditing Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$1,000.00
04 45 000 63600	Repair & Maintenance	\$ 232.24	\$ 232.00	\$ -	\$ -	\$ 500.00	\$ 1,000.00	\$500.00
04 45 000 63680	Vehicle Repairs	\$ 1,009.68	\$ 1,009.00	\$ 415.83	\$ 416.00	\$ 900.00	\$ 1,500.00	\$1,000.00
04 45 000 63690	Other Repairs, Clean	\$ -	\$ -	\$ 150.00	\$ 150.00		\$ -	
04 45 000 63700	Travel/Transportatio	\$ 2,522.51	\$ 2,522.00	\$ 2,279.94	\$ 2,044.00	\$ 2,000.00	\$ 2,750.00	\$2,750.00
04 45 000 63800	Training	\$ 858.82	\$ 859.00	\$ 146.03	\$ 186.00	\$ -	\$ 500.00	\$200.00
04 45 000 63900	Capital outlays							\$10,000.00
04 45 000 63970	Contract Services	\$ 12,438.66	\$ 12,439.00	\$ 756.00	\$ 756.00	\$ 4,950.00	\$ 800.00	\$0.00

	Act 2008	Total Bud 08	Act 2009	Total Bud 09	Act 2010	Total Bud 10	
04 45 000 64950	Miscellaneous	\$ 1,550.50	\$ 1,550.00	\$ 319.32	\$ 594.00	\$ 2,500.00	
04 45 000 65100	Insurance/Prop & Cas	\$ -	\$ -	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00
04 45 000 65300	Rentals	\$ 2,842.50	\$ 2,842.00	\$ 428.71	\$ 570.00	\$ 500.00	\$ 1,250.00
04 45 045 61110	Full Time Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 45 045 61120	Part Time Salary	\$ -	\$ -	\$ 55,786.51	\$ 57,084.00	\$ 18,442.00	\$ 38,682.00
04 45 045 61420	Suta	\$ -	\$ -	\$ 111.55	\$ 115.00	\$ 37.00	\$ 116.00
04 45 045 61430	Fica	\$ -	\$ -	\$ 3,458.35	\$ 3,540.00	\$ 1,144.00	\$ 2,398.28
04 45 045 61440	Medicare	\$ -	\$ -	\$ 808.78	\$ 828.00	\$ 268.00	\$ 562.00
04 45 045 61450	Retirement	\$ -	\$ -	\$ 266.46	\$ 263.00	\$ -	\$ 250.00
04 45 045 61460	Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 45 045 61465	Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 45 045 61470	Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 45 045 61480	Section 125	\$ -	\$ -	\$ 1.19	\$ 4.00	\$ -	\$ -
04 45 045 62200	Operating Supplies	\$ -	\$ -	\$ 220.10	\$ 102.00	\$ -	\$ -
04 45 045 63370	Advertising/Legal No	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 46 000 61110	Full time Salaries	\$ 9,486.39	\$ 9,486.00	\$ 6,390.55	\$ 6,391.00	\$ -	\$ -
04 46 000 61120	Part time Salaries	\$ 9,560.00	\$ 9,560.00	\$ 7,720.00	\$ 7,720.00	\$ -	\$ -
04 46 000 61420	Suta	\$ 38.33	\$ 109.50	\$ 28.18	\$ 29.00	\$ -	\$ -
04 46 000 61430	Fica	\$ 1,174.67	\$ 1,175.00	\$ 869.60	\$ 870.00	\$ -	\$ -
04 46 000 61440	Medicare	\$ 274.75	\$ 275.25	\$ 203.39	\$ 204.00	\$ -	\$ -
04 46 000 61450	Retirement	\$ 651.81	\$ 652.00	\$ 463.51	\$ 464.00	\$ -	\$ -
04 46 000 61460	Health Insurance	\$ 1,631.96	\$ 1,632.00	\$ 1,437.44	\$ 1,438.00	\$ -	\$ -
04 46 000 61465	Dental Insurance	\$ 17.20	\$ -	\$ 13.91	\$ 14.00	\$ -	\$ -
04 46 000 61470	Life Insurance	\$ 35.53	\$ -	\$ 29.95	\$ 30.00	\$ -	\$ -
04 46 000 61480	Section 125	\$ 6.20	\$ -	\$ 6.38	\$ 7.00	\$ -	\$ -
04 46 000 62200	Operating supplies	\$ 465.45	\$ 465.00	\$ 198.67	\$ 199.00	\$ -	\$ -
04 46 000 63210	Printing	\$ 305.49	\$ 305.00	\$ 427.99	\$ 428.00	\$ -	\$ -
04 46 000 63300	Dues & Meetings	\$ 103.30	\$ -	\$ -	\$ -	\$ -	\$ -
04 46 000 63400	Public Utilities Ser	\$ 504.19	\$ 504.00	\$ 500.00	\$ 500.00	\$ -	\$ -
04 46 000 63450	Telephone	\$ 2,007.87	\$ 2,008.00	\$ 794.81	\$ 795.00	\$ -	\$ -
04 46 000 63500	Professional Service	\$ 45.00	\$ -	\$ -	\$ -	\$ -	\$ -
04 46 000 63700	Travel/Transportatio	\$ 3,162.85	\$ 3,163.00	\$ 4,329.59	\$ 4,330.00	\$ -	\$ -
04 46 000 63800	Training	\$ 40.00	\$ -	\$ 60.22	\$ 61.00	\$ -	\$ -
04 46 000 64950	Miscellaneous	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
04 46 000 65300	Rentals	\$ 1,200.00	\$ 1,200.00	\$ 20.00	\$ 20.00	\$ -	\$ -
04 47 000 61110	Full Time Salaries	\$ 3,382.55	\$ 3,383.00	\$ 7,162.05	\$ 7,954.00	\$ -	\$ -
04 47 000 61120	Part time Salaries	\$ -	\$ -	\$ 295.20	\$ 296.00	\$ -	\$ -
04 47 000 61420	Suta	\$ 6.82	\$ -	\$ 15.00	\$ 18.00	\$ -	\$ -
04 47 000 61430	Fica	\$ 209.66	\$ 207.00	\$ 456.28	\$ 506.00	\$ -	\$ -
04 47 000 61440	Medicare	\$ 49.08	\$ -	\$ 106.79	\$ 119.00	\$ -	\$ -
04 47 000 61450	Retirement	\$ 18.85	\$ -	\$ 72.07	\$ 73.00	\$ -	\$ -
04 47 000 61460	Health Insurance	\$ 492.97	\$ 493.00	\$ 627.74	\$ 629.00	\$ -	\$ -
04 47 000 61465	Dental Insurance	\$ 0.60	\$ -	\$ 5.52	\$ 6.00	\$ -	\$ -
04 47 000 61470	Life Insurance	\$ 14.54	\$ -	\$ 21.20	\$ 15.00	\$ -	\$ -

	Act 2008	Total Bud 08	Act 2009	Total Bud 09	Act 2010	Total Bud 10		
04 47 000 61480	Section 125	\$ 0.14	\$ -	\$ 2.58	\$ 3.00	\$ -	\$ -	\$ -
04 47 000 62200	Operating Supplies	\$ 7,433.71	\$ 7,434.00	\$ 3,265.58	\$ 3,526.00	\$ -	\$ -	\$ -
04 47 000 62203	Supplies-Vaccine	\$ 868.00	\$ 868.00	\$ 508.87	\$ 1,256.00	\$ -	\$ -	\$ -
04 47 000 63110	Postage	\$ 250.00	\$ 250.00	\$ 418.08	\$ 562.00	\$ -	\$ -	\$ -
04 47 000 63210	Printing	\$ 117.94	\$ 118.00	\$ 1,217.90	\$ 1,419.00	\$ -	\$ -	\$ -
04 47 000 63300	Dues & Meetings	\$ 411.61	\$ 412.00	\$ 24.76	\$ 25.00	\$ -	\$ -	\$ -
04 47 000 63400	Public Utilites	\$ 1,851.72	\$ 1,852.00	\$ 1,325.71	\$ 1,426.00	\$ -	\$ -	\$ -
04 47 000 63450	Telephone	\$ 4,660.08	\$ 4,660.00	\$ 3,398.82	\$ 3,416.00	\$ -	\$ -	\$ -
04 47 000 63500	Professional Service	\$ 84.00	\$ (76.00)	\$ 157.25	\$ 229.00	\$ -	\$ -	\$ -
04 47 000 63600	Repair & Maintenance	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
04 47 000 63700	Travel/Transportatio	\$ 1,818.73	\$ 1,819.00	\$ 403.29	\$ 253.00	\$ -	\$ -	\$ -
04 47 000 63800	Training	\$ 864.88	\$ 865.00	\$ 586.90	\$ 693.00	\$ -	\$ -	\$ -
04 47 000 63970	Contract Services	\$ 1,293.10	\$ 1,293.00	\$ 64.67	\$ 35.00	\$ -	\$ -	\$ -
04 47 000 64950	Miscellaneous	\$ 1,225.69	\$ 1,226.00	\$ -	\$ -	\$ -	\$ -	\$ -
04 47 000 65300	Rentals	\$ 1,200.00	\$ 1,200.00	\$ 70.36	\$ 142.00	\$ -	\$ -	\$ -
04 48 000 62200	Office Supplies	\$ 3,229.10	\$ 3,229.00	\$ 3,193.65	\$ 3,004.00	\$ -	\$ -	\$ -
04 48 000 62203	Supplies-Vaccine	\$ -	\$ -	\$ 1,157.42	\$ 2,230.00	\$ -	\$ -	\$ -
04 48 000 63110	Postage	\$ 168.00	\$ 168.00	\$ 420.27	\$ 464.00	\$ -	\$ -	\$ -
04 48 000 63210	Printing	\$ -	\$ -	\$ 118.87	\$ 238.00	\$ -	\$ -	\$ -
04 48 000 63300	Dues & Meetings	\$ -	\$ -	\$ 42.42	\$ 43.00	\$ -	\$ -	\$ -
04 48 000 63400	Public Utilites	\$ -	\$ -	\$ 177.65	\$ 356.00	\$ -	\$ -	\$ -
04 48 000 63450	Telephone	\$ 72.00	\$ 72.00	\$ 802.61	\$ 682.00	\$ -	\$ -	\$ -
04 48 000 63700	Travel/Transportatio	\$ 178.88	\$ 179.00	\$ 64.00	\$ -	\$ -	\$ -	\$ -
04 48 000 63970	Contract Services	\$ -	\$ -	\$ 240.06	\$ -	\$ -	\$ -	\$ -
04 48 000 64950	Miscellaneous	\$ 728.93	\$ 729.00	\$ 30.00	(30.00	\$ -	\$ -	\$ -
04 48 000 65300	Rentals	\$ 36.00	\$ 36.00	\$ -	\$ -	\$ -	\$ -	\$ -
04 49 000 61120	Part Time Salaries	\$ -	\$ 1,066.00	\$ 608.00	\$ 608.00	\$ -	\$ -	\$ -
04 49 000 62200	Operating Supplies	\$ 519.62	\$ 520.00	\$ 439.83	\$ 340.00	\$ -	\$ -	\$ -
04 49 000 63400	Public Utilites Serv	\$ 16.07	\$ 16.00	\$ 140.00	\$ 140.00	\$ -	\$ -	\$ -
04 49 000 63450	Telephone	\$ 132.22	\$ 132.00	\$ 224.31	\$ 208.00	\$ -	\$ -	\$ -
04 49 000 63500	Professional Service	\$ 1,066.00	\$ -	\$ 2,306.00	\$ 2,047.00	\$ -	\$ -	\$ -
04 49 000 63700	Travel/Transportatio	\$ 301.16	\$ 301.00	\$ 553.60	\$ 499.00	\$ -	\$ -	\$ -
04 49 000 65300	Rentals	\$ 450.00	\$ 450.00	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Total for Public Health		\$ 1,006,660.64	\$ 999,961.38	\$ 855,558.49	\$ 876,297.00	\$ 765,436.50	\$ 819,414.28	\$ 728,178.50
Revenue Total for Public Health		\$ 1,049,928.46	\$ 749,110.00	\$ 767,552.79	\$ 817,079.00	\$ 782,485.83	\$ 752,119.00	\$ 728,176.00
						\$ 17,049.33	\$ (67,295.28)	\$ (2.50)
Fund Balance end of Dec. 31, calendar year				\$ (9,585.00)			\$ 7,464.33	\$ 7,461.83

