

YEAR-TO-DATE BUDGET REPORT

FOR 2024 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
01510 BD. OF HEALTH							
01510 51121 CLERICAL O	2,500	0	2,500	477.76	.00	2,022.24	19.1%
01510 51130 PERMANENT	142,000	0	142,000	55,736.35	.00	86,263.65	39.3%
01510 51400 LONGEVITY	1,100	0	1,100	1,100.00	.00	.00	100.0%
01510 52450 CONTRACTED	21,600	0	21,600	1,147.13	.00	20,452.87	5.3%
01510 52500 PURCH. NUR	38,000	0	38,000	1,175.33	.00	36,824.67	3.1%
01510 54200 OFFICE SUP	200	0	200	.00	.00	200.00	.0%
01510 55800 MISC. SUPP	300	0	300	19.45	.00	280.55	6.5%
01510 57100 TRAVEL EXP	500	0	500	.00	.00	500.00	.0%
01510 57300 DUES & MEM	315	0	315	.00	.00	315.00	.0%
01510 57400 TRAINING/C	2,500	0	2,500	135.00	.00	2,365.00	5.4%
TOTAL BD. OF HEALTH	209,015	0	209,015	59,791.02	.00	149,223.98	28.6%
TOTAL GENERAL FUND	209,015	0	209,015	59,791.02	.00	149,223.98	28.6%
TOTAL EXPENSES	209,015	0	209,015	59,791.02	.00	149,223.98	